

BUDGET MESSAGE

OF

RICHARD J. HUGHES

GOVERNOR OF NEW JERSEY

**TRANSMITTING TO THE
ONE HUNDRED AND
EIGHTY-EIGHTH SESSION
OF THE LEGISLATURE
RECOMMENDATIONS FOR
S T A T E E X P E N D I T U R E S**

**FOR THE FISCAL YEAR ENDING
JUNE 30, 1965**



**FEBRUARY 3, 1964
TRENTON, NEW JERSEY**

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BUDGET MESSAGE

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

I present to you today a budget that is balanced without the need for new or increased taxes. It meets the requirements of State operations at their present level. As you will note, it is one of strict economy.

It makes provision for necessary improvement of programs within the present framework of General State Operations; for the rising needs of our State aid programs; for normal merit increments to State employees and for other essentially mandatory increases which are really beyond the practical control of any Governor and account for more than 75 per cent of the increase of this budget over last year's; for the continuation of our traditional pattern of limited capital construction, principally highways, augmented by planning funds for major capital needs in welfare and education, whether or not those needs are to be accomplished in the future by bond issues or taxes.

For lack of money, this budget does not meet the broader needs of this State that have come to be recognized by most people. This balanced budget does not make provision for the institutions this growing State has been unable to build, for the college and university facilities which we must have if we are to meet our obligation to the youth and future of New Jersey, for the expanded highway program upon which our economic destiny depends, and for the increased State aid to education and local roads that would ease the ever-rising financial burden on the local property taxpayer.

Two years ago, in my Inaugural Address, I spoke of "government unafraid to act in the people's service." If we are to provide such government, then we must move to meet these yet unfulfilled needs. In this Message, I will propose means by which we

can undertake these solutions. Within this Legislature there is a broad recognition of the requirements of our State and, I would hope, a desire that we meet those requirements. And this recognition is not new.

In 1959 the Republican Party discarded its traditional pledge against new taxes in order to be free to act.

In 1961 the Democratic Party followed suit.

Thus, neither party is bound by the pledges of the past to neglect the needs of the future.

If we avoid the pitfalls of partisanship, I am convinced that we can reach the financial decisions that will provide adequately for the future of New Jersey and assure equity to the taxpayers who elect us. If we allow political maneuver to hobble our efforts, we fail in our public trust. I stand ready to work with you to fulfill that trust. Indeed, I am bound in conscience to do so.

In my Inaugural Message I made it quite clear that I was not tied to a rigid tax policy, except to continue every economy in government compatible with our obligations to the future. I fore-swore any temptation to shirk my responsibility to the building of a modern and progressive State. And I pledged that my administration would do its full duty, measuring it carefully and providing for its cost. While campaigning for Governor, I had made it clear that I would not oppose a broad-based tax if there was no alternative to raising required funds. I did propose an alternative in my Message of January, 1963, entitled "A Program for the 1960s." It was submitted for the judgment of the people at the polls. I fought long and hard to convince my fellow citizens that by this means the State's needs could be met for several years and new taxes avoided in the interval. In their wisdom, the people rejected this alternative. I have no quarrel with this verdict, because I have an abiding confidence in the people. But I am convinced that this rejection was not because the needs were thought unreal, but because of the method proposed to meet them. This view is supported by the very fact that members of the majority party in this Legislature have proposed bills to levy a broad-based tax, or to provide a bond issue to partially meet these needs.

And this is where we are today: neither party bound to the past, both parties obligated to the future. Before speaking of that future, let me discuss with you what might be called the house-keeping features of the budget of New Jersey.

REVENUES

We are enjoying generally favorable revenue collections during the current fiscal year. Funds derived from the newly increased inheritance tax have exceeded original estimates by a rate of approximately \$9 million annually. We are enjoying revenue overruns in other areas. The yield from inheritance and motor fuels taxes, and a variety of fees, should result in earnings beyond our anticipation during the current fiscal year of some \$12.5 million after provision for certain underruns in other sources. To those overruns can be added the surplus of \$7 million originally anticipated to be on hand on June 30 next and expected lapses on that date of approximately \$4 million, or a total of \$23.5 million before deducting \$3.6 million for supplemental appropriations recommended in this Message for the current fiscal year. The result will be an estimated surplus of \$19.9 million on July 1, 1964.

Revenue estimates for 1964-65 amounting to \$574 million have been developed on the foundation of past and current collections. They have been modified by the possibility of a revenue loss which may result from the recent disclosure by the Advisory Committee to the Surgeon General of the United States concerning the damaging effect of cigarette smoking. Therefore, we have reflected a reduction of \$2 million, under our original estimate of \$71.2 million, from this source in the current fiscal year. We believe the same amount can be expected next year, although there may be an area of uncertainty for some time to come.

Thus, our total resources for 1964-65 equal \$594 million.

BUDGET REQUESTS

Formal requests of over \$752.6 million for the fiscal year 1964-65 were presented to the State Budget Director by department heads who presumably had taken very seriously my repeated

requests to cut spending to the greatest possible extent. Nevertheless, I have trimmed these requests by \$162.7 million in arriving at final recommendations of \$589.9 million.

In the field of General State Operations, I cut \$37 million from the amounts requested. The State aid requests were reduced by \$9.1 million. Capital construction requests, aside from those for mandatory debt service, were cut most severely. For instance, I had to eliminate entirely the construction item of \$38 million for the State University, many millions more requested and needed for construction at institutions and State colleges, and \$36 million from the amount requested for needed highway construction.

I cut most of these construction items reluctantly, and only because of lack of financial resources to meet the requests, however valid. These and other needs continue and will be dealt with later in this Message.

THE BUDGET IN BRIEF

| | |
|---|----------------------|
| Estimated Surplus, July 1, 1964 (after providing for supplements) | \$19,857,242 |
| Estimated Revenues for 1964-65 | 574,006,537 |
| Total Resources for 1964-65 | <u>\$593,863,779</u> |
| <i>Recommendations</i> | |
| General State Operations | \$268,793,546 |
| State Aid | 256,029,836 |
| Capital Construction | 65,102,638 |
| Total Recommendations | <u>\$589,926,020</u> |
| Estimated Surplus, June 30, 1965 | <u>\$3,937,759</u> |

EDUCATION

The largest increase in this budget goes for education. It is \$15.4 million or 7 per cent more than the current budget, bringing State support of all educational programs to \$245.3 million, which is 41.6 per cent of the total budget for 1964-65. It includes an increase in General State Operations for education of \$6.3 million of which \$5.1 million is for higher education. State aid for education will increase by \$10.4 million of which \$6.3 million is for mandated grants-in-aid to school districts, and \$4.1 million is for the required costs of teachers' pensions, social security and

insurance benefits. These increases total \$16.7 million and are offset by a \$1.3 million decrease in capital spending for educational purposes.

I pointed out in my Budget Message of last year that New Jersey historically has sent a far greater proportion of its high school graduates to colleges outside the State than have other states. However, enrollment pressures in other states make it necessary for them, more and more, to curtail the numbers they can take from New Jersey. The result is that it is becoming, more and more, our burden to provide educational opportunities for worthy New Jersey students. And this is as it should be. Next Fall, we expect to enroll 104,887 students, both full and part-time or 14,097 more than in the present year. On a basis equated to full time, i.e. 16 credit hours, per semester, the number to be enrolled in the Fall will total 43,296, which is 3,909 or 9 per cent more than the current year.

Following well-established standards, this budget continues to recognize a faculty-student ratio of 1 to 16 at the State Colleges, and of 1 to 12.6 at the State University. To maintain these ratios in relation to the increased student enrollments next year, 296 additional faculty positions are recommended.

The State Board of Education recently reviewed the status of faculty salaries in the publicly-supported institutions of higher education in this State. It found that faculty salary ranges compare favorably with institutions of similar size and purpose in other states. However, to keep pace, it reports that the present salary ranges do not provide sufficient latitude to recognize appropriately those faculty members whose teaching service is notably exceptional. The State Board suggests that the present six-step salary ranges for Professors and Associate Professors should be extended to 10-step ranges. The four added discretionary steps would permit special consideration to those faculty members who have distinguished themselves in the area of classroom teaching service in a manner distinctly superior to faculty members on the whole. I am informed that the cost of the suggested 10-step ranges for outstanding Professors and Associate Professors can be absorbed within the amounts recommended for the University

and the State Colleges. I am recommending that this course be followed.

The State Board has also suggested that a sabbatical leave program be adopted which would give leaves of absences to outstanding faculty members to do outside research and study while on half salary to be borne by the State. This is a practice currently in vogue at many institutions of higher learning. Whatever its virtues, I am not recommending it at this time because we cannot afford it.

STATE AID TO EDUCATION

Apart from the increases in this budget which are required by statute for grants-in-aid to school districts, there are two particular areas of aid to education which this budget accommodates in relatively significant amounts.

The first of these is our County College Program which has received a financial boost by a recent act of Congress. Federal funds of \$1.3 million will become available in the current fiscal year and in each of the next two years for 40 per cent of the cost of construction of county colleges. Under our County College law, the State will provide matching construction funds to counties for such colleges.

We should not lose this opportunity to obtain such Federal aid for our counties which reduces the respective shares of county and State from 50-50, originally required for construction under the County College act, to 30-30 of the cost. Because two years of these Federal funds, or \$2.6 million, will be available on July 1, next, I am recommending appropriations of new State funds in the amount of \$1.7 million which, together with \$200,000 of unspent current appropriations made for this purpose, will make \$1.9 million of State funds available to be matched by county funds in like amount. Therefore, together with State, county and Federal funds, a sum of \$6.4 million will be available to advance the County College Construction Program which is now developing in 14 of our counties.

The legislation authorizing the County College Program was based on evidence showing that this type of college is needed to

enhance the opportunities for post-high school education of our youth. It is intended to provide, at minimum expense, either a two-year transfer program or a two-year terminal program for employment in technical and semi-professional fields. At the same time, it can provide facilities for adult retraining programs and other adult education activities. We must take advantage of the Federal aid which will make these ends attainable.

The second aid-to-education area which will receive a significant lift from this budget is that of our local libraries. I am recommending that the sum of \$600,000 now appropriated for that purpose be increased to \$800,000 as a step toward the provision of substantially larger grants to meet their future needs. More and more, the community library serves as a foundation for local educational advance.

One of the facets of the request for State aid to education covered the State's share required for vocational education, if we were to take full advantage of funds available under the new Federal aid to vocational education act. The amount requested was \$2.2 million which would be matched by Federal moneys. The intent of the Federal act is to encourage States and localities to expand vocational opportunities for secondary school youth, out-of-school youth preparing to enter the labor market, and for those already in the labor market who need to upgrade skills or learn new ones.

Since there is no basic statute on the books which would set up State aid programs for this purpose, I have recommended no funds in this budget to make it possible to acquire these Federal funds. Federal money could become available should local districts include appropriations in their budgets as the matching source required for this program.

Should the Legislature decide that the State should enrich its present State aid program for this purpose, I would be more than pleased to consider the approval of such legislation; provided, however, that revenue measures accompany legislation making an appropriation for this purpose.

STATE AID FOR WELFARE

Aid for welfare is increased by \$8.7 million and constitutes the second largest increase in the budget for 1964-65. In addition, I am recommending supplemental appropriations for 1963-64 of \$2.1 million for additional costs that developed this year in our welfare programs, particularly Assistance for Dependent Children and aid to county mental hospitals. The total sum recommended for the State's public assistance program is \$37.9 million which is the State's share of the combined Federal, State and county expenditures of \$125 million for public assistance in 1964-65. Some 177,000 persons will be aided with those funds, a rise from 162,000 in this year.

Although these expenditures and the number of persons to be aided appear staggering, the fact is that of the nine states in the New England-Middle Atlantic area, New Jersey's recipient rate in October, 1963, ranked fifth in medical assistance for the aged, sixth in dependent children assistance, eighth in disability assistance and ninth in old age assistance. The increases in costs for public assistance, next year, are directly attributable to three principal factors: (1) Increased costs of nursing home care and of hospitalization; (2) an increase in standards to recognize more adequately the basic needs of the welfare recipients, and (3) an increase in the case load.

INSTITUTIONS AND AGENCIES

I am recommending an increase of \$5.3 million for operations of our institutions and agencies.

Of this sum, \$3.2 million is for mental retardation. With these additional funds, we will plan a four-front attack on this tragic problem.

By late Fall, the first severely retarded patients, five years of age and over, of both sexes, will be admitted to the new Woodbridge State School. By the end of June, 1965, 500 patients should be in residence. Admission will be primarily from the waiting list and by transfer from other State institutions for the

severely retarded. This fine and long-needed new facility will require 302 positions and \$1.2 million for its operation in 1964-65.

Second, I am recommending \$1 million to purchase care in private facilities for about 300 severely retarded on the waiting list. These persons are now eligible for admission to a State facility and require institutional care which will not be available in the State's facilities next year. This stopgap measure is designed to meet a human tragedy which is almost beyond belief.

Third, at existing institutions I propose to strengthen medical services and patient care, by adding 196 new positions. A recent survey demonstrated that the number of severely retarded in New Jersey's residential populations has increased to 52.5 per cent. Such persons are harder to care for, need more training, have more physical disabilities and place a greater strain on the staff. Concurrent with staff additions, all these institutions have made, and will continue to make, improvements in all aspects of patient care.

Fourth, day care funds are increased to carry on existing services in two counties and to extend the program in areas where definite interest has developed. Forty-six children are enrolled now and 109 youngsters are identified preliminarily as potential participants. The Centers serve those over age five who are not eligible for trainable or educable classes in the public schools or in sheltered workshops. These children are presently at home without any program available to them. This pilot service assists the family in its efforts to maintain the child at home by relieving the family from the burden of care of these children for some part of each day.

The future portends more services to more cases. Institutional expansion and modernization is in progress, the character of existing facilities and services is changing, case loads are rising. The State is attempting to provide sufficient and varied programs to train the retarded to the level of their capacity and to discharge our responsibilities effectively.

In our mental hospitals, we are pushing ahead on two fronts: medical-surgical and children's services.

There has been a developing need to strengthen the existing quality levels of surgical service, medical treatment, and convalescence. Toward these objectives, I have recommended 40 additional positions.

In response to demands upon the mental hospitals to increase admissions of children, a policy was adopted to establish units for a maximum of 75 children in each State hospital. These separated units accommodate children with mental and emotional handicaps. Until now, these units were staffed primarily to provide ward care only. I am recommending 50 additional positions for these units to provide increased ward care, permit more admissions, and to introduce specialized treatment services for these unfortunate children.

It is gratifying to report that mentally ill patients are spending shorter periods of time in our hospitals because of more efficient and effective methods of care and treatment. This is being accomplished despite a 31 per cent increase in the number of admissions to these institutions since 1959. The total number of hospitalized patients has decreased. Recruitment of professional staff and in-service training has improved. Our hospitals continue to enjoy accreditation by joint commission of the American Psychiatric Association and the American Medical Association and are approved for three years of psychiatric residency training.

Community mental health clinics assisted by State aid funds are providing more and more services to both adults and children with significant mental illnesses. These people otherwise would require care in a mental hospital.

On February 5, 1963, President John F. Kennedy delivered an historic appeal to the American people calling for an all-out program to combat mental illness. In all respects, the President's proposals gave new impetus and increased depth to New Jersey's mental health programs. Available Federal funds are now being utilized to plan comprehensive programs of service for the mentally ill. Our existing State hospitals are moving in this direction—making a medical facility available to large groups of the population and providing a continuum of services including in-

patient, outpatient, day care, foster home, consultation and referral facilities.

The budget recommends 23 positions at the Rahway Prison to operate the new laundry facility which is scheduled to begin operations during June, 1964. This consolidated laundry will serve the Woodbridge State School, Greystone Park State Hospital, Diagnostic Center, Menlo Park Soldiers Home, and North Jersey Training School. The budgets of these institutions include funds to cover the costs of processing their laundry. The Greystone Park laundry will be discontinued and the equipment relocated at other State-operated laundries. This will provide work opportunities to 168 inmates who are now dangerously idle. Our experience in operating regional laundries with inmates indicates the soundness of expanding the program to utilize maximum security inmates at the Rahway Prison to operate this facility. The project will also overcome the reduction in the availability of working patients in the mental hospitals and of minimum security inmates who can perform work assignments away from their institution.

Beginning next Fall, patients will be accepted in the new hospital-infirmery and dormitory units of the Menlo Park Soldiers Home. This facility, whose capacity will increase from 80 to 250 beds, will serve non-ambulatory veterans. The new units require 62 positions which add \$191,888 to the State's fiscal requirements in 1965.

LAW AND PUBLIC SAFETY

I am asking for \$25.3 million to operate the Department of Law and Public Safety next year. That sum reflects an increase of \$1.9 million to cover a number of significant improvements in the services it renders.

DIVISION OF LAW

All of our State departments rely heavily upon the Division of Law for important legal advice and opinion which directly concern their constantly increasing everyday operations. This service is often delayed because of the heavy turnover in deputy attorneys general employed by this Division. To overcome this

problem, we should provide adequate salaries to induce these lawyers to stay for longer periods of time, so that their experience can be used to the fullest advantage. To accomplish this, I am asking for \$15,000 in special salary increases.

DIVISION OF STATE POLICE

Demands upon the Division of State Police for the many kinds of services it renders to the citizens and local governments of the State have continued to increase. Therefore, I have recommended 60 new Trooper positions and nine new positions for Division headquarters to enable the State Police to maintain its high standards of service. However, recruiting problems encountered over the past several years indicate that the 60 new Troopers probably could not be appointed for all of the budget year. Therefore, I have reduced the funds recommended for those positions for a half year. These funds, approximating \$230,000, can be readily identified and set aside until appointments are actually made.

POLICE TRAINING

I am recommending a special appropriation of \$25,000 to the Police Training Commission to establish a course in police administration at the State University. Such a program will go far toward the education of selected police officers in modern methods of law enforcement.

DIVISION OF MOTOR VEHICLES

My recommendation of \$11.3 million for the Division of Motor Vehicles includes \$314,172 to administer the recently enacted Motor Carriers Road Tax; \$150,000 for an expanded Courtesy Plate Program to yield new revenue of \$650,000 through the issuance of courtesy license plates with digits over the number "20"; \$208,152 for an across-the-board salary increment to the Inspector and Examiner personnel, in addition to any normal increments to which they may be entitled; and \$157,404 for 36 new positions to accommodate the increased workload in its variety of operations.

Traffic law violations and traffic accidents are increasing twice as fast as our driver population. The Division has just installed electronic equipment to process driver record and license information at high speed to aid in our attack upon driver irresponsibility.

To expedite automobiles through our inspection stations, I am recommending additional overtime of \$219,040 as a more practical and economical alternative to employing part-time Examiners. It will provide 6,000 additional lane hours for vehicle examination, an increase of 3.5 per cent over the present schedule and 16.5 per cent over last year. This plan is subject to change in the event that the Legislature revises the scope of the vehicle examination program.

DEPARTMENT OF THE TREASURY

Appropriations recommended for operation of the Department of the Treasury are \$12.1 million, or \$823,000 more than the current year. That increase includes \$326,692 for the maintenance of the new State buildings in the State House complex, all of which will be in operation next year; \$75,000 to conduct studies of personal property returns required under Chapter 51 of 1960; and \$143,415 for 31 new positions of which 21 are needed to process our expanding revenue collections.

I am recommending a significant change in the appropriation to the Racing Commission as the result of which the State should save \$61,860 in fees paid outside auditors. This comes about by eliminating the need for the continuous and concurrent audit of the pari-mutuel calculations at the several tracks. Instead, my recommendations would substitute spot-check audits at a cost of \$15,000.

DEPARTMENT OF STATE

Recommendations to operate the Department of State total \$701,000, which is \$80,000 more than current appropriations. This sum will cover the cost of the expanded activities in the Office of the Secretary in processing the new system of corporate annual reports. The fees charged under the new legislation concerning corporate reporting have produced over \$1 million in additional revenues.

The increase for this Department also includes \$35,000 for the Division of the Aging for three new positions and additional costs for survey and demonstration projects.

I am also asking for supplemental appropriations of \$70,000 to provide additional operating costs necessary to process the new corporate annual reporting system during the current year, and for additional election expenses resulting from the large number of referenda which had to be carried on the ballot during the last election.

DEPARTMENT OF AGRICULTURE

The amount recommended for the operation of this Department is \$1.8 million, or \$193,969 more than this year. The Department requested \$307,253 to establish an Agricultural Chemistry Program to which would be transferred the regulatory aspect of that function now carried on by the Agricultural Experiment Station. With the opening of the new Health-Agriculture Building and the Laboratory in which research for both departments will be conducted, the time is appropriate to transfer from the Experiment Station certain laboratory activities which should be conducted by the Department of Agriculture. The timetable for completing the new facility makes it inadvisable to transfer those activities during the next fiscal year. However, steps should be taken that year to prepare for the transition beginning July 1, 1965.

This budget contains \$100,000 for basic laboratory equipment. When augmented with a supplemental appropriation which I will recommend next year to complete this laboratory, all will be in readiness for the transfer of the regulation of commercial feed stuffs and fertilizers to this Department.

The Department also requested \$100,000 for the cost of a hog cholera eradication program. Since the cost of this program will be borne by fees derived from those who will benefit from it, I am recommending that if such a program is legislated, the law provide for the appropriation of fees to cover its cost.

DEPARTMENT OF HEALTH

Recommendations to operate this Department total \$4.3 million for an increase of \$477,255 over the current year. Additional sums are included for a variety of purposes such as moving costs into the new Health-Agriculture Building; the purchase of public health services by contract in various hospitals of the State; scientific equipment to be used in the Department's new Laboratory; and 28 new positions to be used in the improvement of the State's health programs.

Of special significance is the installation and operation of an air-monitoring system to cost \$108,696. Much concern has been expressed in almost every corner of the State about the unmitigated pollution of our air from a variety of locations and sources. To cope effectively with this problem will require adequate detection devices. It is time that the State took vigorous action to curb air pollution which is considered by many competent authorities to be a serious health hazard.

DEPARTMENT OF LABOR AND INDUSTRY

Appropriations totaling \$7.9 million, an increase of \$589,624, are recommended for this Department's operations. The bulk of this increase, or \$397,674, will make a total of \$3.2 million available to carry on the work of the Rehabilitation Commission. The active case load carried by this Commission continues to mount as more and more persons seek to restore themselves to useful lives through the services which the Commission extends. About one-half of the appropriations recommended to this agency come from Federal funds.

The Division of Labor, under legislation enacted within the last several years, has been given increased responsibilities in the areas of construction safety and wage and hour administration. I have recommended 16 new positions to carry out these activities and for the improvement of the Division's general operations.

There is no let-up in the mounting case load to be processed by the Division of Workmen's Compensation. But to keep pace with

that rise and accommodate the many claims from injured workmen, we must add staff to avoid injustice from delays in making necessary awards. Toward that end, and to maintain these courtrooms adequately, I am recommending six new positions.

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT

The total amount recommended to operate this Department for 1964-65 is \$10.4 million, or \$426,000 more than the current fiscal year. In my Annual Message to the Legislature, I pointed out the necessity for expanding our activities in the promotional area, with particular emphasis on world trade. This is a heavy responsibility upon the Department of Conservation and Economic Development, which upon my direction has established a Section on International Commerce. I am recommending a \$100,000 increase in the amount available for promotional expense. This accords with a growing bi-partisan recognition of the need for activity in reaching for world markets and in attracting new industry to the State of New Jersey.

Also recommended in this budget is an additional \$50,000 to increase State-wide co-operative governmental planning for sound growth and development of the State and its local units with the aid of Federal funds.

In another area of economic importance, I recommend additional sums to rehabilitate our shell fisheries industry by providing \$50,000 for replacement of a boat, now unseaworthy, to police the Delaware Bay oyster beds and for other enforcement purposes, and \$20,000 for additional shells to be planted on our natural seed oyster beds as a base on which seed oysters will "set." Heavier shell planting will help the industry to make a comeback.

STATE HIGHWAY DEPARTMENT

The Federal government, in providing substantial funds for the construction of the State highway system, limits its participation in the program to construction only. After the roads are built, the State must maintain them. This budget contains funds

to maintain increased road mileage which will be in use by the end of next year.

There is recommended the sum of \$6 million to cover the cost of our existing agreements for the continuation of commuter services. The Highway Commissioner requested that the amount of \$6 million currently provided for these services be increased by about \$2.5 million. Our revenue structure at the present time does not permit this increase. I am, therefore, recommending a continuation of the \$6 million program; but should the Legislature increase our revenues by a sufficient sum, I would be in favor of increasing the amount for this purpose to that requested by the Highway Commissioner. The deep public interest in the maintenance of commuter passenger services is well known, and as a matter of fact is a part of existing State policy.

I speak later in this message of the Highway Construction Program and needs.

DEPARTMENT OF DEFENSE

Total appropriations for the operation of the Department of Defense have been increased by \$171,000 over the present year. Much of this increase is for the Division of Civil Defense for which I am recommending an additional \$79,000 to enable it to maintain civil defense installations throughout the State. In addition, I am asking that certain charges heretofore borne by other departments on behalf of civil defense operations be transferred to the Division of Civil Defense, where matching Federal funds will carry half the cost.

The National Guard operations will need an additional \$78,000 which includes eight new positions, most of which heretofore have been financed entirely from Federal funds but which the Federal government has determined are now the responsibility of the State to the extent of 25 per cent of their cost. The Federal government will contribute 75 per cent and we have anticipated those revenues in this budget.

OTHER DEPARTMENTS AND AGENCIES

The Department of Civil Service requires more funds to service the continually increasing number of local governments which embraced Civil Service. Its workload mounts steadily and we must recognize the work which goes into the service it renders in administering the Civil Service laws. I am recommending an additional \$85,000 for this Department, including 10 new positions to help discharge its responsibilities.

I have also included adequate funds for the support of the Department of Public Utilities and of the Department of Banking and Insurance for their operations next year. As you may know, all of the costs to operate the Department of Banking and Insurance are offset by fees derived from the banking and insurance institutions in the State.

During the 1964 calendar year, New Jersey will be celebrating its 300th Birthday. Part of this celebration will take place at the New York World's Fair. Toward the request of \$481,000 which the New Jersey Tercentenary Commission has made for next year, I am recommending \$410,000. In addition, I am requesting an appropriation of \$60,000 to provide for supplemental needs in the current fiscal year.

INTER AND NON-DEPARTMENTAL ITEMS

During 1964-65, we will begin to meet in fuller measure the rent payments to our two pension funds for the Education, Health-Agriculture and Cultural Center Buildings which will be in operation for most or all of next year. Those payments total \$1.2 million, an increase of \$829,903 over the current year. However, some of these costs will be recovered from agencies supported from other than general State fund sources which will be housed in those buildings.

All in all, the net cost of rent for all State agencies supported from general State funds will be \$608,780 more than this year.

In addition to the sum of \$59.5 million recommended in the State Aid Section of the budget for teachers' pension costs, I am

also recommending \$19.9 million for similar costs covering State employees. This budget, then, requires \$79.5 million as the State's contribution for pension purposes. That amount is more than 13 per cent of the total budget.

The current appropriation for the State's share of the State Police Retirement and Benevolent Fund will not be spent in 1963-64 because implementing legislation to place the fund on a sound, actuarial basis has not been enacted. Therefore, I recommend that the money be reappropriated so that necessary legislation which should become effective on July 1, 1964 can make it available for that purpose.

THE JUDICIARY

The amount recommended for the operation of the Judiciary is \$2.9 million or approximately \$135,000 more than the amount available in the current year. This sum should provide for normal increments and the additional employees required by the Chief Justice in the operation of this branch of government during the next fiscal year.

I should pause here to commend the judicial system for working against great odds to cope with the consistently expanding burdens of litigation. In 1957 there were 11,000 cases pending at the end of the year, on the combined Superior and County Court law list. At the end of 1963, 26,000 cases were pending on the same list. In 1957, however, as against a little more than 15,000 cases added, the judges were able to dispose of 16,000 cases. In 1963, more than 25,000 cases were added and the courts were able to dispose of some 23,000. It is apparent that the courts are expending every effort with a judicial establishment which generally approximates that of six years ago to cope with the mass of litigation being filed. Consideration will have to be given soon to expansion of the judicial system in order to render proper service to the public of New Jersey.

CAPITAL CONSTRUCTION

The State Highway Department requested the sum of \$81.3 million for highway construction, but again our lack of funds

make it impossible to meet or even approach this request. However, in keeping with our practice of matching Federal funds and allowing for construction costs of non-federally-aided projects, I am recommending the sum of \$45.9 million which is an increase of \$1.3 million over current appropriations.

One of the more gratifying aspects of the direction in which the highway construction program is going, was the step taken by the Highway Commissioner to utilize funds freed by reallocating prior year's commitments and applying them to Federal allotments which otherwise could not have been matched until next year. In that way the Department accelerated by one year, \$86.7 million (\$77.7 million Federal and \$9 million State) of matched construction funds. The balance of the 1964-65 program which remains to be matched is \$16.5 million of which the State's share is \$7.8 million.

This budget recommends that sum to match the balance of the 1964-65 program. In addition, to continue the acceleration of the Federal-State Program, it provides \$16.3 million of matching State funds to build \$97.7 million of highways out of the 1965-66 advance program totaling \$114.2 million. To completely match that program would require an additional \$8.2 million of State funds.

My recommendations also include \$12.2 million for 100 per cent State projects and for certain costs of Federal-State projects in which the Federal government will not participate.

This budget also includes \$332,991 for 57 new positions, the bulk of which is for procurement of rights-of-way. The Department's right-of-way acquisitions, I am advised, may triple as the highway construction program progresses.

I am also asking for \$380,000 to continue our program of building maintenance facilities at strategic points along our highway system.

LAW AND PUBLIC SAFETY

Recommendations for construction of facilities for this Department total \$721,950. They include \$494,500 for the establishment of a new inspection station on State-owned land in Paramus in Bergen County, containing three inspection lanes and supporting facilities. The need for construction in this area was emphasized last Spring when we were required to vacate rented inspection facilities in Hackensack and institute temporary arrangements in surrounding localities of that region. The Attorney General was able to allocate some \$26,000 at that time for advance planning of the new facility. The funds in this budget should carry it through to completion at a date earlier than that which would have been otherwise possible had planning funds not been previously allocated.

I am asking for \$212,450 for a new State Police Barracks in Bergen County in keeping with our program of adding State-owned facilities in place of rented quarters.

STATE CAPITOL FACILITIES

This budget includes \$1.9 million for acquisition, development and improvement of State Capitol facilities. In keeping with recommendations of the State Capitol Development Commission, I again ask for \$725,000 to acquire the real estate between the State House and Willow Street in the city of Trenton.

The sum of \$500,000 is recommended to honor our contract with the city of Trenton for the purchase of land in the John Fitch Way Redevelopment Project.

Both of these steps are mandated by existing legislation, of several years' standing.

Modern concepts of providing efficient working conditions for State employees require that we embark upon a program to air-condition the State House, the State House Annex and the State Office Building. I am recommending \$400,000 as the first step of a three-year program for this purpose.

ARMORY CONSTRUCTION

The Federal government will contribute 75 per cent of the cost of armory construction. With these funds, I am recommending construction of an armory at the Morristown Airport, which will require an appropriation of \$191,000 as the State's share of the cost.

CIVIL DEFENSE

The Legislature has previously appropriated \$72,000 which matched a like sum of Federal money for the planning and architectural service for the construction of an alternate seat of government at West Trenton. The Federal government has already appropriated \$1.2 million which must be matched by an equal sum by the State to provide this facility. This installation will serve as an operating control center in the event of an emergency. In view of the previous action by the Legislature, I am recommending the sum of \$1.2 million to match the Federal funds available for this purpose.

GRADE CROSSINGS

I am recommending the continuance of an annual appropriation of \$2 million as the public's share of the cost to eliminate grade crossings.

RESOURCE DEVELOPMENT

I am recommending an appropriation of \$500,000 to continue our program for the development of the State's parks and recreational areas.

STATE EDUCATIONAL FACILITIES

I have recommended \$811,738 for various capital purposes of the State Department of Education. Those funds include \$300,000 for advance planning and design of State college classroom buildings. I am looking ahead to a construction program to be financed from additional revenues which I would hope this Legislature will provide. In a subsequent section of this Message, I will go into further detail on my conception of our needs for higher education facilities.

My recommendations also include \$172,000 to equip the new Upper School now under construction at the State School for the Deaf; and \$119,738 to equip the new Library as a part of the Cultural Center which will be opened early next year.

INSTITUTIONS

This budget recommends \$2 million for capital construction for institutions. It includes \$700,000 for advance planning and design of new institutional facilities for which I anticipate that construction funds will soon become available.

I also recommend the sum of \$1.3 million for routine but vital capital improvements in our various institutions to continue our modest annual program to cover these needs.

REDUCTION OF DEBT

Throughout the capital construction budgets for the various departments are found items for redemption of bonds issued in the past for capital improvements in those departments. Recommendations to redeem bonds due next year total \$12 million which represents an increase of \$2.1 million over this year's requirements.

THE UNFULFILLED NEEDS OF THE STATE

The fact that this budget is balanced and does not require any new or additional taxes to meet it should not be a cause for self-satisfaction. It leaves unfilled needs of the State which are urgent for its progress, which are measurable and which ought to be met without delay.

Many studies concerning these needs have been made. Outstanding among them are the landmark Tenth Report of the Commission on State Tax Policy, the Strayer Report on Higher Education, the carefully documented priority lists of the Department of Institutions and Agencies, and the detailed master plan of the State Highway Department.

While the completion of new studies may be necessary in order to ascertain the maximum needs of the State, there seems little

doubt that an immediate determination must and can be made by us as to the minimal needs of the State.

What are these minimal needs?

First, let us examine the question of State aid to education. In recent years the steadily rising burden of local taxation has become almost confiscatory as to the local home owner and rent payer. New Jersey's local property tax is among the highest in the nation. The greater proportion of this burden comes about by reason of the increased cost of local education. Last year, for instance, the burden of local property taxation rose by about \$65 million, and this has become in recent years an almost automatic increase. As our population expands, no one can foresee any lessening of this constantly increasing burden.

Many years ago New Jersey recognized the justice and necessity of some State aid to education. Its contribution has risen from year to year until this year the amount recommended by this budget for aid to local districts—not including State contributions for teachers' pensions—is \$114.5 million. This represents approximately 16 per cent of the cost of local public education. Other States bear a much higher proportion of the cost of local education, and thus more adequately relieve the local property taxpayer.

Must the local home owner and rent payer continue forever to carry the crushing burden represented by the cost of local education?

I believe, and many responsible New Jersey citizens contend, that the State should assume a greater participation in the cost of local education. The State Tax Policy Commission report recommended an increase in the State's contribution by \$84 million per year. Because of intervening growth in school population, this has become \$86 million.

There is no more definitive amount before the State than the \$86 million recommended by the Commission on State Tax Policy. Every dollar granted by way of increased State aid to education should militate not only to the continued excellence of public education but to the relief of the local property taxpayer.

Whatever the Legislature decides, it should make sure that this increased State aid to local education should be a matter of home rule and its expenditure should be guided by the discretion of local authorities subject to vigilance on the part of the individual taxpayer.

Concerning the capital construction needs of the State, I direct your attention first to those in the area of Institutions and Agencies. These needs were projected last year by the Department of Institutions and Agencies at \$129 million. Having studied these needs and their relative importance for at least two years, I remain of the opinion that \$60 million should be made available to the Department of Institutions and Agencies for the most essential construction in the next five years.

In the field of higher education, it is also obvious that capital construction is desperately needed. The Strayer Report estimated needed capital construction to provide for our college population between now and 1970 at \$134 million.

We are all familiar with the extreme shortage of college space in New Jersey. Unless we are prepared to deliberately waste a generation of worthy college youth, we must provide for the next five years \$125 million for the construction of essential higher educational facilities.

With respect to highway construction, the master plan of the New Jersey State Highway Department has been the subject of broad discussion in the State in recent years. There are few factors more identified with the economic future of New Jersey than adequate highway transportation.

For lack of money, I have been obliged to refuse requests of the State Highway Department for this construction for this year of more than \$30 million. I believe that if New Jersey is to survive in the present competitive world, we must give close attention to adequate highway construction; and I, therefore, believe that an additional \$150 million should be provided for highway construction over the next five years.

To recapitulate, the minimal capital needs of the State in these areas over the next five years will total \$335 million, or \$67 million

in each of the next five years. The portions of this annual sum to be allocated to each of the three areas will vary from year to year.

I do not believe that this program, in any way, exaggerates the needs of our hard-pressed local taxpayers for more State financial assistance or the needs of the State for capital construction. In many respects, it can be argued that this program does not completely satisfy minimal needs in that it does not provide for capital requirements in other areas of State activity. I am confident that the State's fiscal framework, broadened by a major new revenue source, can accommodate a fulfillment of these needs on a limited, carefully managed basis.

This Legislature can make its most meaningful contribution to the citizens of this State if it recognizes that the pressing problem confronting New Jersey today is the absolute necessity to make a start on solutions of these problems. The longer we delay, the more difficult it will be, and the more costly to the people. This is readily shown by the constantly increasing spiral of building construction and highway right-of-way costs, to take but two examples.

It thus becomes the duty of the Legislature to adopt revenue measures which will permit a meaningful program of increased State assistance to local taxpayers and a basic capital construction program, commencing with the next fiscal period.

This program, if it is to be financed in its entirety from current revenues, will require \$153 million in new revenues which would be allocated during the fiscal year 1964-65 as follows :

| | |
|--|--------------|
| Increased State aid to local districts | \$86 million |
| Institutional capital construction | 18 million |
| Higher educational construction | 25 million |
| Highway construction | 24 million |

In subsequent years the amounts allocated to institutional construction will decrease, thus making available additional funds in the other areas of capital needs. I intend to make available to subsequent Legislatures a sharply defined annual list of priorities.

I realize that there has been considerable discussion within the Legislature of continued bond issue financing for certain of our capital needs, particularly in the field of institutions. This dis-

cussion follows a pattern traditional in New Jersey financing. For the past 15 years, for example, pay-as-you-go financing of non-highway capital projects has averaged less than \$5 million annually. During the same period, the State has authorized capital expenditures outside the regular budget of \$311 million, which is equivalent to nearly \$21 million per year.

Service of this debt, it should also be remembered, was based not on any new source of revenue, but on the existing framework of State taxes. And yet it is the consensus, despite this spending, that great needs remain.

Nevertheless, if the capital needs of higher education and the Department of Institutions and Agencies are to be financed through the use of bond issues, the annual need for current revenues can be reduced to approximately \$120 million, which includes service of such new debt.

Accordingly, the Legislature should choose:

(1) To meet these needs on a pay-as-you-go basis. This would require increased annual revenue of \$153 million.

(2) To meet these needs partially by bond issues for college and institutional needs, and pay-as-you-go for highways and State aid to education. This would reduce the annual requirements for new revenue to \$120 million.

In either instance, a new source of permanent revenues must be found.

The Commission on State Tax Policy, in a divided vote, proposed a 3 per cent sales tax which would exempt food for home consumption, prescription drugs and consumer items already taxed by the State. The Commission last year estimated a return of \$165 million from such a levy. Today's estimates by our tax authorities raise the potential proceeds of such a levy to approximately \$180 million annually. Thus a 2 per cent sales tax netting about \$120 million would meet the financial requirements of the combination bond issue and pay-as-you-go program. If we were to depend upon it to finance a full pay-as-you-go program, the sales tax would have to be scaled upward proportionately.

Despite its prominence in current broad-based tax discussions, I cannot endorse the concept of a sales tax. By its very nature it has its greatest impact on those least able to pay. For instance, we in New Jersey, at considerable community sacrifice, recently have established a State policy making special provisions for our elderly neighbors through local property tax exemptions. The beneficiaries of these exemptions would be among the hardest hit by a sales tax. We also make special provision for our veterans who receive a somewhat smaller property tax exemption. To many thousands of these veterans the exemption has an important meaning and a meaning that would be wiped out by the regressive impact of a sales tax.

It should be remembered that the impact of the sales tax increases with the size of the family. It presents particular problems to those of marginal income, including working men striving to support a family as well as many thousands who subsist in large part on their social security incomes.

Furthermore, a sales tax would impose on the retail business of New Jersey much of the burden of tax collection and special accounting. It would wipe out the considerable advantage enjoyed by our merchants over their competitors in New York City and Pennsylvania. New Jersey should not toss this advantage aside lightly.

The other principal broad-based tax is a personal income tax. There has been considerable discussion, in general terms, of such a levy. Such a tax would, for ease of administration, be geared to the Federal income tax return which has an almost universal application. An important part of its burden would be borne by the Federal government because it would be deductible from income in computing the Federal income tax obligation.

Our neighboring State of New York relies on a graduated personal income tax for a major portion of its financing. At the New York rates, New Jersey could collect some \$300 million annually from this tax, a figure far in excess of our needs. At one-half the New York rate, the return would approximate \$150 million, which could finance a full pay-as-you-go program. Should

the Legislature prefer partial bond issue financing, the income tax revenue would be scaled down.

To build this needed foundation for New Jersey's continued progress, I, therefore, recommend that this Legislature adopt a graduated income tax that gives closest attention to the protection of those least able to pay.

I am fully aware of the political consequence as I advance this proposal, for nobody likes taxes. But I also am aware that I was elected by the citizens of New Jersey to chart a course for a modern and progressive State that sees and does its full duty to the people.

Sometimes a man must choose between conscience and political popularity; between the easy way and the path of duty. This choice is often a difficult one. But it is made the easier by many signposts along the way. My illustrious predecessor, Woodrow Wilson, made such choices when he resisted to the last the involvement of America in World War I, and when he failed magnificently in fighting for the League of Nations which might have prevented World War II. Our martyred President, John F. Kennedy, made a choice on the side of civil rights for all Americans. My immediate predecessors, Governors Alfred E. Driscoll and Robert B. Meyner, made innumerable decisions on the side of conscience as against political expediency. Many members of this Legislature surely can remember having made decisions in favor of what was right rather than what was popular.

And even if there were no such inspiring examples, a realistic self-appraisal and understanding of obligation would point the way to these decisions of conscience. A Governor of New Jersey represents not only the loud and powerful, but the weak and silent and defenseless. He acts, equally, for the retarded children on our waiting lists, the mentally disturbed in our hospitals, the suffering residents of our slums, the children in our schools, the hopeful candidates for college, the working man who awaits new industry, the local taxpayer who has no lobby.

And such a Governor owes a single-minded obligation of loyalty, not to his own power and popularity, nor to his own political

party, but to all the people of New Jersey. He so swears on the day he assumes the office to which he is elected by those people. And I do not view that oath lightly. It was taken in full awareness of my particular and heavy responsibility to the people of New Jersey. I knew that it would foreshadow decisions of doubt and difficulty. I knew a day like this would come, and that other like decisions of difficulty lie in the future.

And I am further sustained in what I do today by something that I described in my Inaugural Message as the sensing of a new spirit, a new pride of the people. I think that New Jersey pride resents the slow undoing of our institutional strength and its breakdown into a shambles of neglect, the turning of our back upon the education of our youth, the betrayal of our economic destiny by the ignoring of our highways, the acceptance of less than the status of a first-rate State and the steady stretching of our local property taxpayers upon a rack of never-ending costs.

And beyond all this, it may be that the gloomy portents of political retaliation against those who tell the truth, even about taxes, are wrong.

The public may be tired of the usual bromide of "no new taxes," while at the same time tasting the bitter medicine of higher local taxation and ever more inadequate State facilities. The intelligence of the people may be detecting even now the political opportunism of those who say there are no needs, in the very face of crowded institutions, of closing college doors, of shrinking highway systems, of unjust increases in the local tax burden.

Perhaps most people even doubt those who say that our needs are not so pressing but that they can wait for a convenient time—say until 1966, the year after the next gubernatorial election.

Maybe the political experts are wrong. Maybe the people of New Jersey recognize the facts of life. Maybe they will commend rather than punish the men who tell the truth about them.

But whatever the event, and regardless of the consequence, there can be no alteration or bending in the path of duty. Following that straight path, I recommend to you today a program to meet

the obligation of New Jersey's future. I ask you, with all respect,
to join with me in courage and in candor in bringing it to reality.

Respectfully submitted,

RICHARD J. HUGHES,
Governor of New Jersey.

Attest :

LAWRENCE BILDER,
Acting Secretary.

February 3, 1964.

MAJOR BUDGET CHANGES

Increases

General State Operations:

Merit increments for State employees \$4,713,000

New Positions:

| | | |
|--|-------|-------------|
| Institutions and Agencies | (771) | \$1,873,000 |
| Education, other than University | (241) | 1,581,000 |
| Law and Public Safety | (132) | 433,000 |
| Labor and Industry | (43) | 188,000 |
| Highway | (42) | 198,000 |
| All Other | (126) | 550,000 |

4,823,000

| | |
|---|-----------|
| State University, including 267 New Positions | 2,333,000 |
| Scholarships and loans | 740,000 |
| Higher education by contract | 226,000 |
| Deferred cost of 1963-64 New Positions | 502,000 |
| Motor Vehicle Division overtime and salary adjustment | 501,000 |
| Highway laborers wages | 356,000 |
| Materials and supplies | 439,000 |
| Rent of buildings | 609,000 |
| Telephone, postage, moving, equipment rent | 432,000 |
| Laundry and household services | 343,000 |
| Recurring repairs | 265,000 |
| Non-recurring repairs and replacements | 253,000 |
| Maintenance of new buildings, Capitol area | 327,000 |
| Care of mentally retarded by contract | 1,000,000 |
| Rehabilitation Commission services to clients | 313,000 |
| State college part-time programs | 371,000 |
| Expanded courtesy plate program | 150,000 |
| Air-monitoring system | 109,000 |
| State promotion program | 100,000 |
| Legislature | 150,000 |

State Aid:

| | |
|--|-----------|
| Welfare | 8,705,000 |
| Teachers' Pension Fund | 4,048,000 |
| School districts, including 18 New Positions | 4,835,000 |
| County colleges | 1,500,000 |
| Counties' share—inheritance taxes | 500,000 |
| County court salaries | 165,000 |

Capital Construction:

| | |
|---|-----------|
| Highways | 1,294,000 |
| State Capitol development | 1,356,000 |
| Alternate seat of government | 1,200,000 |
| Institutions | 700,000 |
| Motor vehicle inspection facilities | 344,500 |
| Redemption of bonds | 2,075,000 |

Decreases

| | |
|---|-----------|
| Salary savings—turnover and vacancies | 2,669,000 |
| Positions abolished (59) | 238,000 |
| State pensions | 2,075,000 |
| Educational construction | 1,344,000 |
| Interest on bonds | 266,000 |

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STATISTICAL SUMMARIES

STATE OF NEW JERSEY
EXHIBIT "A"
CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1963 AND 1962

| Assets | June 30, 1963 | June 30, 1962 |
|---|----------------------|----------------------|
| The State Had Available to Meet Its Obligations: | | |
| Cash and Cash Items: | | |
| Demand Cash in Treasurer's Central Accounts | \$35,265,264 | \$45,645,242 |
| Demand Cash in Departmental Accounts and Petty Cash .. | 20,896,880 | 14,822,689 |
| Cash in State General Investment Account Awaiting Invest- | | |
| ment | 233,396 | 19,761 |
| Time, Savings and Savings and Loan Accounts | 19,026,844 | 16,918,594 |
| Unemployment Compensation Funds in Hands of U. S. | | |
| Treasurer | 296,842,458 | 309,838,517 |
| <i>Total Cash and Cash Items</i> | <u>\$372,264,842</u> | <u>\$387,244,803</u> |
| Investments: | | |
| Securities Held in Investment Accounts (Cost) | \$402,531,229 | \$348,089,295 |
| Less: Reserve for Unamortized Premiums and Discounts | 177,003 | 363,181* |
| Par Value | <u>\$402,354,226</u> | <u>\$348,452,476</u> |
| Other Securities (Par) | 188,700 | 188,700 |
| <i>Total Investments</i> | <u>\$402,542,926</u> | <u>\$348,641,176</u> |
| Accounts Receivable: | | |
| Railroad Taxes | \$1,251,899 | \$589,763 |
| Inheritance Taxes | 834,479 | 1,003,396 |
| Port of New York Authority | 4,358,751 | 5,045,517 |
| Federal Government for Highway Purposes | 219,375,388 | 214,484,640 |
| Counties—1837 Surplus Revenue Fund | 11,090 | 11,090 |
| Veterans' Notes in Default (Cost) | \$1,972,347 | \$2,026,854 |
| Less: Reserve for Doubtful Accounts | <u>1,972,347</u> | <u>2,026,854</u> |

* Denotes red figure.

STATE OF NEW JERSEY
EXHIBIT "A"
CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1963 AND 1962
(Continued)

| Assets | | June 30, 1963 | June 30, 1962 |
|---|--------------|------------------------|------------------------|
| Accounts Collectible Through Various Departments | \$32,287,840 | \$30,164,412 | |
| Less: Reserve for Doubtful Accounts | 699,142 | 710,847 | \$29,453,565 |
| | <hr/> | | |
| Other Miscellaneous Accounts | \$986,173 | \$1,041,563 | |
| Less: Reserve for Doubtful Accounts | 8,565 | 8,565 | 1,032,998 |
| | <hr/> | | |
| <i>Total Accounts Receivable</i> | | <u>\$258,397,913</u> | <u>\$251,620,969</u> |
| Other Assets: | | | |
| State Purchase Revolving Fund (Inventories and Miscellaneous) | | \$550,000 | \$550,000 |
| Unamortized Premiums and Discounts on Investments | | 252,911 | 449,336* |
| Due from Sale of 1960 Institution Construction Bonds | | | 26,000,000 |
| Due from Sale of State Recreation and Conservation Land Acquisition Bonds | | | 32,000,000 |
| Amount to be Raised for Future Redemption of State Bonds and Certificates of Agricultural College | | 253,781,000 | 205,096,000 |
| | | <hr/> | |
| <i>Totals</i> | | <u>\$1,287,789,592</u> | <u>\$1,250,703,612</u> |
| Liabilities | | | |
| Current Debt: | | | |
| Accounts Payable and Commitments: | | | |
| Current Fiscal Year | | \$271,662,370 | \$260,838,920 |
| Prior Fiscal Years | | 5,903,914 | 4,857,902 |
| Inheritance Tax Distribution to Counties | | 1,323,408 | 1,165,543 |
| Railroad Taxes to Counties and Municipalities | | 1,218,181 | 589,397 |

| | | |
|--|-------------------------------|-------------------------------|
| Matured State Bonds | 6,000 | 6,000 |
| Interest on Matured State Bonds | 27,578 | 26,984 |
| <i>Total Current Debt</i> | <u>\$280,141,451</u> | <u>\$267,484,746</u> |
| Appropriation Balances in Force | <u>\$270,735,796</u> | <u>\$286,987,379</u> |
| Deferred Revenues (Applicable to 1964 and 1965 Fiscal Years) | <u>\$11,020,751</u> | <u>\$5,634,031</u> |
| Funded Debt: | | |
| State Bonds | \$253,665,000 | \$204,980,000 |
| Certificates of Agricultural College | 116,000 | 116,000 |
| 1837 Surplus Revenue Certificates | 764,670 | 764,670 |
| <i>Total Funded Debt</i> | <u>\$254,545,670</u> | <u>\$205,860,670</u> |
| Reserves and Surpluses: | | |
| General Treasury Surplus Not Available | \$751,200 | \$756,200 |
| General Treasury Surplus Available for Appropriations | 6,820,345 | 4,127,802 |
| Reserve for Unemployment Compensation Benefits | 297,997,952 | 309,075,123 |
| Reserve for Temporary Disability Benefits | 98,526,831 | 102,503,116 |
| Other Dedicated and Trust Fund Reserves | 67,249,596 | 68,274,545 |
| <i>Total Reserves and Surpluses</i> | <u>\$471,345,924</u> | <u>\$484,736,786</u> |
| <i>Totals</i> | <u><u>\$1,287,789,592</u></u> | <u><u>\$1,250,703,612</u></u> |

* Denotes red figure.

STATE OF NEW JERSEY

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

CONSOLIDATED SUMMARY

EXHIBIT "B"

| REVENUES | Fiscal Years Ending June 30 | | |
|---|-------------------------------|-------------------------------|-------------------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Revenues: | | | |
| General Treasury (Schedule I) | \$709,327,871 | \$829,821,503 | \$791,968,317 |
| Dedicated and Trust Funds (Schedule II) | 240,630,690 | 190,799,342 | 193,448,268 |
| <i>Total Revenues</i> | <u>\$949,958,561</u> | <u>\$1,020,620,845</u> | <u>\$985,416,585</u> |
| Interfund Transfers: | | | |
| General Treasury (Schedule I) | \$7,661,561 | \$6,157,994 | \$5,591,984 |
| Dedicated and Trust Funds (Schedule II) | 200,000 | 3,771,753 | 700,000 |
| <i>Total Interfund Transfers</i> | <u>\$7,861,561</u> | <u>\$9,929,747</u> | <u>\$6,291,984</u> |
| Extraordinary Resources: | | | |
| Anticipated Lapsed Balances | \$205,147 | \$4,000,000 | ..... |
| Revenue Over-runs 1963-64 ..... | ..... | 12,500,000 | ..... |
| Other Credits to Surplus ..... | ..... | ..... | ..... |
| <i>Total Extraordinary Resources</i> .. | <u>\$205,147</u> | <u>\$16,500,000</u> | <u>.....</u> |
| Balances Available July 1: | | | |
| General Treasury: | | | |
| Surplus | \$4,127,802 | \$6,820,345 | \$19,857,242 |
| Appropriation Balances and Reserves .. | 144,252,334 | 152,458,248 | 152,393,283 |
| Dedicated and Trust Funds | 567,292,361 | 583,973,995 | 528,647,171 |
| <i>Total Balances</i> | <u>\$715,672,497</u> | <u>\$743,252,588</u> | <u>\$700,897,696</u> |
| <i>Grand Totals</i> | <u><u>\$1,673,697,766</u></u> | <u><u>\$1,790,303,180</u></u> | <u><u>\$1,692,606,265</u></u> |

STATE OF NEW JERSEY
STATEMENT OF ESTIMATED REVENUES AND
EXPENDITURES—Continued

CONSOLIDATED SUMMARY—Continued

EXHIBIT "B"

| EXPENDITURES | Fiscal Years Ending June 30 | | |
|---|-------------------------------|-------------------------------|-------------------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Expenditures : | | | |
| General Treasury (Schedule I) | \$704,197,926 | \$835,735,812 | \$812,728,923 |
| Dedicated and Trust Funds (Schedule II) | 216,487,495 | 243,739,925 | 218,991,925 |
| <i>Total Expenditures</i> | <u>\$920,685,421</u> | <u>\$1,079,475,737</u> | <u>\$1,031,720,848</u> |
| Interfund Transfers : | | | |
| General Treasury (Schedule I) | \$200,000 | \$3,771,753 | \$700,000 |
| Dedicated and Trust Funds (Schedule II) | 7,661,561 | 6,157,994 | 5,591,984 |
| <i>Total Interfund Transfers</i> | <u>\$7,861,561</u> | <u>\$9,929,747</u> | <u>\$6,291,984</u> |
| Adjustments to Surplus : | | | |
| Cancellation of Emergency Transportation | | | |
| Tax Receivable | \$1,886,328 | ..... | ..... |
| Miscellaneous | 11,868 | ..... | ..... |
| <i>Total Adjustments to Surplus</i> ... | <u>\$1,898,196</u> | <u>.....</u> | <u>.....</u> |
| Balances Available June 30 : | | | |
| General Treasury : | | | |
| Surplus | \$6,820,345 | \$19,857,242 | \$3,937,759 |
| Appropriation Balances and Reserves .. | 152,458,248 | 152,393,283 | 152,444,144 |
| Dedicated and Trust Funds | 583,973,995 | 528,647,171 | 498,211,530 |
| <i>Total Balances</i> | <u>\$743,252,588</u> | <u>\$700,897,696</u> | <u>\$654,593,433</u> |
| <i>Grand Totals</i> | <u><u>\$1,673,697,766</u></u> | <u><u>\$1,790,303,180</u></u> | <u><u>\$1,692,606,265</u></u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

GENERAL TREASURY FUNDS

EXHIBIT "B"

Schedule I

REVENUES

| | Fiscal Years Ending June 30— | | |
|--|------------------------------|-------------------|-------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| REVENUES BUDGETED | | | |
| General State Revenues: | | | |
| MAJOR TAXES AND LICENSES— | | | |
| Railroad Taxes—Main Stem and Franchise | \$2,566,931 | \$2,550,000 | \$2,550,000 |
| Transfer Inheritance Tax | 40,099,509 | 36,000,000 | 45,000,000 |
| Miscellaneous Corporation Tax—Net Worth | 36,014,479 | 39,000,000 | 39,000,000 |
| Miscellaneous Corporation Tax—Net Income | 30,414,185 | 31,000,000 | 32,000,000 |
| Domestic Life Insurance Corporation Tax | 769,982 | 900,000 | 900,000 |
| Foreign Insurance Corporation Tax | 18,790,451 | 20,000,000 | 21,000,000 |
| Alcoholic Beverage Tax | 24,122,290 | 28,900,000 | 30,500,000 |
| Cigarette Tax | 60,162,520 | 71,200,000 | 69,200,000 |
| Pari-Mutuel Racing Tax | 29,782,271 | 28,000,000 | 27,000,000 |
| Motor Fuels Tax | 127,414,304 | 128,800,000 | 134,000,000 |
| Motor Vehicle Fees, etc. | 79,971,643 | 82,344,000 | 87,200,000 |
| Motor Vehicle Fees (Expanded Courtesy Plate Administration) | | | 650,000 |
| Motor Carriers Road Tax | | 3,000,000 | 3,000,000 |
| Motor Vehicle Security Responsibility Law Administration | 841,967 | 812,806 | 905,265 |
| Public Utility Tax | | 13,200,000 | 14,000,000 |
| Emergency Transportation Tax | 6,719,124 | 6,000,000 | 6,500,000 |
| MISCELLANEOUS TAXES LICENSES AND OTHER DEPARTMENTAL REVENUE— | | | |
| Department of Law and Public Safety: | | | |
| Bureau of Securities—License Fees | 240,880 | 84,000 | 245,000 |
| Special Investigation Refunds | | 7,000 | 10,000 |
| Beverage Licenses | 880,763 | 895,000 | 900,000 |
| Amusement Games Control Fees | 73,199 | 68,000 | 65,000 |
| Professional Examining Boards Fees | 637,705 | 581,521 | 652,097 |
| Beauty Culture Control Licenses | 266,951 | 268,000 | 291,000 |
| Tenement House Supervision | 61,158 | 57,500 | 69,000 |
| Hotel Fire Safety Inspection Fees | 39,595 | 48,000 | 50,000 |
| Division of Weights and Measures | 35,878 | 42,000 | 42,000 |
| Bus Excise Taxes | 154,647 | 284,153 | 155,000 |
| Division of State Police | 58,663 | 60,000 | 60,000 |
| Division of Motor Vehicles—Miscellaneous | 1,672 | 20,000 | 10,000 |
| Department of the Treasury: | | | |
| Public Utility Tax (Administration) | 47,025 | 45,000 | 48,000 |
| Outdoor Advertising Permits and Fees | 139,111 | 144,500 | 138,000 |
| Interest on Deposits (General Treasury) | 389,124 | 178,300 | 203,300 |
| Investment Earnings | 1,423,288 | 1,000,000 | 1,200,000 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|-------------------|-------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Dividends | \$18,870 | \$18,870 | \$18,870 |
| Escheats, Personal Property (14-Year Law) | 159,707 | 100,000 | 110,000 |
| State Cafeterias Receipts | 151,310 | 147,141 | 152,190 |
| Division of Local Government | 97,335 | 100,000 | 90,000 |
| Pensions and Social Security Administration | 375,729 | 435,000 | 435,000 |
| Pension Contributions from Special Fund Sources | 832,804 | 1,300,000 | 1,400,000 |
| Social Security Contributions from Special Fund Sources | 498,612 | 460,000 | 510,000 |
| Rutgers University—Employers Benefits Reimbursement | 147,553 | ..... | 155,000 |
| Department of State: | | | |
| General Revenues, Fees | 968,521 | 900,000 | 2,000,000 |
| Uniform Commercial Codes, Fees | 76,286 | 220,000 | 154,000 |
| Commissions | 88,890 | 100,000 | 100,400 |
| Athletic Commissioner | 29,360 | 43,000 | 43,000 |
| Department of Banking and Insurance: | | | |
| Examining and Other Fees | 2,215,572 | 2,500,000 | 2,615,000 |
| Real Estate Commission | 451,430 | 500,000 | 500,000 |
| Department of Agriculture: | | | |
| General Fees | 57,883 | 65,000 | 65,000 |
| Milk Control Licenses and Fees | 377,427 | 230,000 | 247,931 |
| Department of Defense: | | | |
| Armory Rentals | 80,793 | 90,000 | 75,000 |
| Department of Public Utilities: | | | |
| General Revenues, Fees | 278,074 | 325,000 | 303,000 |
| Department of Health: | | | |
| General Revenues, Licenses, Fees, etc. .. | 147,225 | 150,000 | 158,000 |
| Rabies Control Licenses | 104,145 | 109,813 | 125,567 |
| Barber Examiners Licenses and Fees .. | 99,591 | 97,000 | 102,000 |
| Department of Labor and Industry: | | | |
| General Revenues, Licenses, Fees, etc. .. | 321,761 | 360,000 | 355,000 |
| 1% Workmen's Compensation Insurance Tax | 30,523 | 24,995 | 25,588 |
| 1% Workmen's Compensation Administration Tax | 50,000 | 50,000 | 50,000 |
| Department of Conservation and Economic Development: | | | |
| General Revenue, Licenses, Fees, etc. .. | 842,807 | 670,000 | 670,000 |
| Excess Water Diversion Fees | 200,353 | 190,000 | 200,000 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

| | Fiscal Years Ending June 30— | | |
|---|------------------------------|-------------------|-------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Well Drillers Licenses and Permits | \$11,913 | \$16,500 | \$13,500 |
| Morris Canal Fund, Receipts | 49,260 | 50,317 | 59,840 |
| Delaware and Raritan Canal Rentals and Sales | 285,860 | 275,250 | 276,000 |
| Emergency Housing Rentals | 177,857 | ..... | ..... |
| Emergency Housing Sales | 229,091 | ..... | ..... |
| Division of Shell Fisheries | 64,047 | 102,280 | 93,600 |
| New Jersey Pilotage Commission | 23,205 | 21,360 | 21,360 |
| Division of Fish and Game | 1,698,849 | 1,776,852 | 1,716,529 |
| Department of Education: | | | |
| Academic Certificate Fees | 37,196 | 39,000 | 39,000 |
| State Board of Examiners, Fees | 69,558 | 65,000 | 71,000 |
| State Museum, Service Charges | 5,003 | 15,000 | 10,000 |
| State Colleges: | | | |
| Glassboro: | | | |
| Tuition—Regular | 286,785 | 352,500 | 420,000 |
| Demonstration School | 41,156 | 84,000 | 89,557 |
| Miscellaneous | 8,100 | 8,100 | 8,300 |
| Cafeteria and Boarding Halls Fees Summer, Extension, Field, Graduate Fees | 483,062 | 534,420 | 623,150 |
| Other Student Fees | 232,960 | 220,000 | 302,800 |
| | * | * | 67,700 |
| Jersey City: | | | |
| Tuition—Regular | 293,297 | 322,500 | 325,800 |
| Miscellaneous | 4,620 | 9,000 | 5,200 |
| Cafeteria and Boarding Halls Fees Summer, Extension, Field, Graduate Fees . . . . . | ..... | 64,800 | 80,892 |
| Other Student Fees | 135,040 | 105,550 | 151,600 |
| | * | * | 51,008 |
| Newark: | | | |
| Tuition—Regular | 276,308 | 278,550 | 330,000 |
| Miscellaneous | 13,053 | 5,000 | 5,000 |
| Cafeteria and Boarding Halls Fees Summer, Extension, Field, Graduate Fees | 94,539 | 92,200 | 177,000 |
| Demonstration School | 452,820 | 425,000 | 450,000 |
| Other Student Fees . . . . . | ..... | ..... | 121,000 |
| | * | * | 62,100 |
| Paterson: | | | |
| Tuition—Regular | 311,162 | 315,000 | 322,500 |
| Miscellaneous | 7,134 | 4,000 | 8,000 |
| Cafeteria and Boarding Halls Fees | 92,000 | 92,000 | 175,500 |

* See Section "Revenues Dedicated and Not Budgeted."

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

| | Fiscal Years Ending June 30— | | |
|---|------------------------------|----------------------|----------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Summer, Extension, Field, Graduate Fees | \$215,783 | \$225,000 | \$225,000 |
| Laboratory School | | | 61,500 |
| Other Student Fees | * | * | 47,000 |
| Montclair: | | | |
| Tuition—Regular | 342,402 | 354,000 | 420,000 |
| Miscellaneous | 5,463 | 15,000 | 8,000 |
| Cafeteria and Boarding Halls Fees | 312,316 | 412,200 | 495,000 |
| Summer, Extension, Field, Graduate Fees | 206,971 | 211,652 | 288,000 |
| Other Student Fees | * | * | 89,500 |
| Trenton: | | | |
| Tuition—Regular | 317,999 | 363,750 | 413,250 |
| Miscellaneous | 7,059 | 5,000 | 5,000 |
| Cafeteria and Boarding Halls Fees | 666,985 | 712,000 | 924,000 |
| Summer, Extension, Field, Graduate Fees | 370,094 | 285,000 | 285,000 |
| Other Student Fees | * | * | 72,625 |
| School for the Deaf—Board and Fees .. | 29,416 | 15,000 | 14,500 |
| School of Conservation—Tuition and Fees | 146,277 | 151,441 | 162,788 |
| Agricultural Experiment Station—Fees .. | 116,073 | 80,000 | 100,000 |
| Fertilizer Inspection Fees | 99,671 | 100,000 | 100,000 |
| State Highway Department: | | | |
| Miscellaneous Receipts | 40,357 | 20,000 | 30,000 |
| Department of Institutions and Agencies: | | | |
| Board of Patients, Inmates, Other Income .. | 21,575,002 | 21,000,000 | 23,500,000 |
| Adoption Law Fees | 86,815 | 85,000 | 85,000 |
| Delaware River Joint Toll Bridge Commission: | | | |
| Pennsylvania Share | 155,247 | 163,326 | 182,584 |
| Rentals and Miscellaneous Income | 1,151 | 1,251 | 1,251 |
| The Judiciary: | | | |
| Court Fees, General Revenue, etc. | 1,771,957 | 2,000,000 | 1,969,000 |
| Old Balances—Transfers | | | |
| Unclassified: | | | |
| Miscellaneous Sources | 292,224 | 250,000 | 250,000 |
| <i>Sub-Total—General Revenues—</i> | | | |
| <i>Anticipated and Budgeted</i> | <i>\$502,965,013</i> | <i>\$536,399,398</i> | <i>\$564,011,142</i> |

* See Section "Revenues Dedicated and Not Budgeted."

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|----------------------|----------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| FEDERAL RECEIPTS—BUDGETED | | | |
| Bureau of Accounting—Unemployment | | | |
| Benefits Section | \$70,854 | \$69,648 | \$74,618 |
| Department of Defense—General | 132,015 | 190,000 | 220,000 |
| Department of Defense—Civil Defense (Administrative Expense) | 195,138 | 198,000 | 233,300 |
| Department of Defense—Civil Defense (Surplus Property) | | 27,491 | 25,000 |
| Rehabilitation Commission | 1,360,132 | 1,570,830 | 1,823,651 |
| Division of Fish and Game | 163,880 | 105,000 | 135,000 |
| Forest Fires, Forest Nursery and Farm Forestry | 173,038 | 167,900 | 158,647 |
| Vocational Aid, Smith-Hughes and George-Barden Funds | 139,975 | 160,476 | 174,976 |
| Bureau of Assistance and Central Office Administration | 297,117 | 275,000 | 392,300 |
| Soldiers Home—Menlo Park | 68,445 | 72,000 | 139,156 |
| Soldiers Home—Vineland | 128,075 | 173,375 | 200,000 |
| Commission for the Blind (Rehabilitation) Childrens Services | 242,524 | 260,000 | 300,000 |
| Montclair State College (Home Economics Program) | | 12,000 | |
| <i>Total Federal Receipts—Budgeted</i> | <i>\$2,971,193</i> | <i>\$3,856,720</i> | <i>\$4,454,272</i> |
| INTERFUND TRANSFERS—BUDGETED | | | |
| Unclaimed Bank Deposits Escheat Fund .. | \$128,052 | \$67,500 | \$60,000 |
| Unclaimed Life Insurance Escheat Fund .. | 75,692 | 37,500 | 30,000 |
| Unclaimed Personal Property Trust Fund .. | 16,481 | 50,000 | 50,000 |
| School Fund—Income | 750,535 | 670,000 | 860,000 |
| 1837 Surplus Revenue Fund—Income | 24,041 | 23,000 | 24,000 |
| State Higher Education Fund | 1,697,393 | 846,624 | 320,000 |
| Unsatisfied Claim and Judgment Fund ... | 179,858 | 181,665 | 192,362 |
| State Water Development Fund | 766,805 | 420,000 | 230,000 |
| State Disability Benefits Fund | 1,825,018 | 1,970,999 | 2,047,461 |
| State 1960 Institution Construction Fund .. | 715,171 | 694,850 | 415,000 |
| State Recreation and Conservation Land Acquisition Fund | 1,210,658 | 1,055,200 | 1,215,600 |
| Interest on Deposits (Trust Funds) | | 96,700 | 96,700 |
| <i>Total Interfund Transfers— Budgeted</i> | <i>\$7,389,704</i> | <i>\$6,114,038</i> | <i>\$5,541,123</i> |
| <i>Total Revenues Anticipated and Budgeted</i> | <i>\$513,325,910</i> | <i>\$546,370,156</i> | <i>\$574,006,537</i> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|-------------------|-------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| REVENUES DEDICATED AND NOT BUDGETED | | | |
| Department of Law and Public Safety: | | | |
| Division of Law | \$49,433 | ..... | ..... |
| Division of State Police | 1,126,300 | \$1,150,000 | \$1,150,000 |
| Safe Drivers Insurance Plan | 181,750 | 163,000 | 146,700 |
| Board of Professional Planners ..... | ..... | 30,000 | 30,000 |
| Board of Examiners of Electrical Contractors ..... | ..... | 625,000 | ..... |
| Department of the Treasury: | | | |
| Second Class Railroad Tax | 14,290,604 | 14,000,000 | 14,500,000 |
| Financial Business Tax | 1,056,209 | 900,000 | 1,000,000 |
| Foreign Insurance Corporation Tax for New Jersey Firemen's Home and Association | 149,835 | 100,000 | 150,000 |
| Bureau of Construction | 218,588 | 200,000 | 200,000 |
| Surplus Commodity Distribution | 218,429 | 250,000 | 250,000 |
| Central Motor Pool—Control | 150,384 | 200,000 | 200,000 |
| Non-Contributory Group Insurance Premium Fund | 2,498,274 | 2,500,000 | 2,500,000 |
| Health Benefits Contributions—Reim- bursements | 340,864 | 350,000 | 350,000 |
| Department of Banking and Insurance: | | | |
| National Association of Insurance Commissioners | 15,809 | 15,000 | 15,000 |
| Department of Agriculture: | | | |
| Federal Agricultural Loan Fund Reim- bursements | 78,651 | 50,000 | 50,000 |
| Poultry Products Promotion Tax Account | 133,126 | 160,000 | 160,000 |
| Seed Potato Tax Account | 14,770 | 15,000 | 15,000 |
| Asparagus Tax Account | 75,905 | 85,000 | 85,000 |
| Apple Tax Account | 54,926 | 60,000 | 60,000 |
| Sweet Potato Promotion | 2,000 | ..... | ..... |
| Department of Defense: | | | |
| Miscellaneous | 138,992 | ..... | ..... |
| Department of Health: | | | |
| Miscellaneous | 8,653 | ..... | ..... |
| Department of Labor and Industry: | | | |
| Wage and Hour Trust Fund | 2 | ..... | ..... |
| 1% Workmen's Compensation Insurance Tax | 444,591 | 515,000 | 520,000 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

| | Fiscal Years Ending June 30— | | |
|--|------------------------------|-------------------|-------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Earnings on 1% Workmen's Compensation Tax Fund | \$42,235 | \$45,000 | \$50,000 |
| Office Building | 14,057 | ..... | ..... |
| Miscellaneous | 19,596 | ..... | ..... |
| Department of Conservation and Economic Development: | | | |
| County and Municipal Share of Projects | 3,983,964 | 810,000 | 750,000 |
| Boat Numbering Act Fees | 216,058 | 300,000 | 225,000 |
| Division of State and Regional Planning | 197,525 | 253,500 | 254,500 |
| Sale of Land | 250,000 | ..... | ..... |
| Miscellaneous | 37,168 | ..... | ..... |
| Department of Education: | | | |
| State Colleges: | | | |
| Student Service Fees | 566,596 | 560,000 | 560,000 |
| Student Teaching Fees | 203,501 | 200,000 | ** |
| Home Economics | 15,500 | 19,000 | 19,000 |
| Clinical Service Charges | 20,912 | 25,000 | ** |
| Student Activity Funds | 105 | ..... | ..... |
| Admission Fees | 200,927 | 200,000 | ** |
| Demonstration School—Jersey City .. | 198,559 | 233,000 | 312,000 |
| Miscellaneous | 4,314 | ..... | ..... |
| W. T. Grant Foundation | 23,605 | 20,000 | 20,000 |
| Civil Defense—Adult Education Program | 63,191 | 65,000 | 65,000 |
| Teachers' Pension and Annuity Fund | | | |
| Reimbursement | 579,488 | ..... | ..... |
| High School Equivalency Testing Program | 31,376 | 30,000 | 30,000 |
| State Highway Department: | | | |
| County and Other Shared Projects | 2,322,865 | 3,000,000 | 3,000,000 |
| Flood Damage to Delaware River Bridges | 668 | ..... | ..... |
| Reimbursement—Port of New York Authority | 2,118,900 | 956,000 | 500,000 |
| Advance Engineering Studies (from Counties) | 19,034 | 20,000 | 20,000 |
| Departmental Engineering Studies | 1,600,000 | 2,000,000 | 2,500,000 |
| Other Revenue | 1,092,207 | 1,000,000 | 1,000,000 |
| Department of Institutions and Agencies: | | | |
| Recoveries | 1,398,460 | 1,000,000 | 1,000,000 |
| Other Revenue | 353,885 | 300,000 | 300,000 |

** See Section "Revenues Budgeted."

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

| | Fiscal Years Ending June 30— | | |
|--|------------------------------|---------------------|---------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| New Jersey Tercentenary Commission . . . | \$572,545 | \$400,000 | ..... |
| Miscellaneous Sources | 499,144 | 400,000 | \$400,000 |
| <i>Total Revenues Dedicated and Not Budgeted</i> | <i>\$37,894,480</i> | <i>\$34,204,500</i> | <i>\$32,387,200</i> |

FEDERAL AID NOT BUDGETED

| | | | |
|---|-------------|------------|------------|
| Department of the Treasury: | | | |
| Storm Relief Fund | \$4,252,406 | \$200,000 | ..... |
| Department of Agriculture: | | | |
| Statistical Services | 10,700 | 10,000 | \$10,000 |
| Grants for Market Facilities Planning . . | 4,000 | 8,000 | 8,000 |
| Grants for Marketing Expansion | 33,300 | 32,000 | 32,000 |
| Agricultural Loan Fund | 25,000 | 15,000 | 15,000 |
| Department of Defense: | | | |
| Civil Defense | 341,578 | 75,000 | 75,000 |
| Federal Surplus Property Program | 22,519 | ..... | ..... |
| Civil Defense—Personnel and Adminis- trative (Expense) | 7,956 | ..... | ..... |
| Civil Defense—Political Subdivisions Expenditure Control (Clearing Account) | 9,407 | 398,000 | 218,000 |
| Department of Health: | | | |
| Various Public Health Funds | 2,103,539 | 1,659,633 | 1,648,284 |
| Division of Crippled Children | 358,705 | 369,512 | 370,727 |
| Department of Labor and Industry: | | | |
| Statistical Services | 19,085 | 21,329 | 18,968 |
| Division of Employment Security | 17,387,382 | 16,842,374 | 19,482,615 |
| Old Age Survivors' Insurance (Admin- istration) | 404,645 | 600,086 | 634,578 |
| Department of Conservation and Economic Development: | | | |
| Airport Development | 283,304 | 700,000 | 700,000 |
| Planning of Small Watersheds | 2,238 | 1,000 | 1,000 |
| Division of State and Regional Planning | 488,650 | 650,000 | 650,000 |
| Pollution Control | 20,000 | 20,000 | 20,000 |
| Agriculture Conservation Program | 5,190 | 5,000 | 5,000 |
| Leased Land for Flood Control Purposes | 1,370 | 2,088 | 2,500 |
| Department of Education: | | | |
| School Lunch Program | 1,894,306 | 2,000,000 | 2,000,000 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|-------------------|-------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| School Milk Program | \$2,555,500 | \$2,700,000 | \$2,697,684 |
| Smith-Hughes and George-Barden Funds | 1,050,183 | 975,000 | 1,071,419 |
| Extension of Public Libraries | 111,779 | 105,000 | 125,276 |
| U. S. Appropriation for Agricultural College | 294,201 | 344,000 | 344,201 |
| State Colleges—National Defense Education Act | 380,865 | 437,668 | 437,668 |
| State Colleges—Research Project—Mentally Retarded | 9,000 | ..... | ..... |
| State Colleges—National Science Foundation Grant | 113,504 | 31,723 | 10,620 |
| State Colleges—Teacher Training for the Deaf | 23,510 | 24,000 | 24,729 |
| National Defense Educational Act | 1,539,341 | 1,800,000 | 1,800,000 |
| Archeological Research Projects | 3,000 | ..... | 10,000 |
| Graduate Fellowships—Mentally Retarded | 12,600 | 11,000 | ..... |
| Area Retraining Program | 184,430 | 100,000 | ..... |
| Manpower Training Act | 1,179,804 | 1,336,000 | 1,336,000 |
| State Highway Department: | | | |
| State Highway Construction | 78,489,447 | 161,436,072 | 90,146,000 |
| Secondary and Feeder Roads | 2,180,663 | 4,185,400 | 2,140,434 |
| Defense Access Roads | 6,977 | 90,000 | ..... |
| Department of Institutions and Agencies: | | | |
| Aid for the Blind | 820,524 | 750,000 | 884,000 |
| Assistance for Dependent Children | 22,114,839 | 26,053,000 | 29,445,000 |
| Bureau of Children's Services | 570,832 | 96,000 | 96,000 |
| Old Age Assistance | 12,426,066 | 8,888,000 | 9,050,000 |
| Medical Assistance for the Aged ..... | ..... | 8,634,000 | 10,664,000 |
| Disability Assistance | 4,618,495 | 5,075,000 | 5,262,000 |
| Mental Health Services | 189,670 | 180,000 | 179,000 |
| Aid for Hospital Construction | 3,110,902 | 3,000,000 | 4,000,000 |
| Rehabilitation—Research Project | 19,783 | ..... | ..... |
| Teaching Machine—Federal Fund | 57,934 | ..... | ..... |
| Development and Evaluation of Attendant Training Program | 1,800 | ..... | ..... |
| Psychology Training | 4,463 | ..... | ..... |
| Robert Bruce House—Control | 57,416 | ..... | ..... |
| Geriatric Unit | 9,310 | ..... | ..... |
| Total Federal Aid Not Budgeted. | \$159,812,118 | \$249,860,885 | \$185,615,703 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|------------------------|----------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| REVOLVING FUNDS NOT BUDGETED | | | |
| Sales—State Purchase Fund | \$3,676,254 | \$3,500,000 | \$3,500,000 |
| Sales—State Use Industries | 1,980,400 | 2,000,000 | 2,000,000 |
| Sales—Child Welfare Clothing Fund | 28,413 | ..... | ..... |
| <i>Total Revolving Funds Not Budgeted</i> | <i>\$5,685,067</i> | <i>\$5,500,000</i> | <i>\$5,500,000</i> |
| INTERFUND TRANSFERS DEDICATED AND NOT BUDGETED | | | |
| Veterans Guaranteed Loan Fund—Admin- istration | \$43,941 | \$40,956 | \$47,461 |
| State Water Development Fund | 23,388 | ..... | ..... |
| Grade Crossing Elimination Fund | 3,027 | 3,000 | 3,400 |
| State Higher Education Fund | 190,659 | ..... | ..... |
| State Recreation and Conservation Land Acquisition Fund | 10,842 | ..... | ..... |
| <i>Total Interfund Transfers Dedicated and Not Budgeted ..</i> | <i>\$271,857</i> | <i>\$43,956</i> | <i>\$50,861</i> |
| <i>Total All Revenues</i> | <i>\$716,989,432</i> | <i>\$835,979,497</i> | <i>\$797,560,301</i> |
| Adjustments to Surplus: | | | |
| Anticipated Lapsed Balances | \$205,147 | \$4,000,000 | ..... |
| Revenue Over-runs 1963-64 ..... | ..... | 12,500,000 | ..... |
| Miscellaneous ..... | ..... | ..... | ..... |
| Balances at Beginning: | | | |
| Appropriation Balances and Reserves | \$144,252,334 | \$152,458,248 | \$152,393,283 |
| Free Surplus | 4,127,802 | 6,820,345 | 19,857,242 |
| <i>Grand Totals</i> | <i>\$865,574,715</i> | <i>\$1,011,758,090</i> | <i>\$969,810,826</i> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

EXPENDITURES

| Fiscal Years Ending June 30 | | |
|-----------------------------|-----------|-----------|
| 1963 | 1964 | 1965 |
| Actual | Estimated | Estimated |

EXPENDITURES BUDGETED

Legislative:

| | | | |
|---|-----------|-----------|-----------|
| Senate | \$359,407 | \$366,687 | \$421,942 |
| General Assembly | 657,967 | 678,567 | 772,867 |
| Law Revision and Legislative Services Commission | 154,177 | 189,353 | 225,899 |
| Legislative Budget and Finance Director .. | 79,348 | 90,307 | 102,059 |
| State Auditor's Department | 390,465 | 433,609 | 469,629 |
| Commission on Interstate Co-operation .. | 25,351 | 32,690 | 32,690 |
| Commission on State Tax Policy | 36,965 | 25,000 | 25,000 |
| County and Municipal Law Revision Commission | 21,646 | 15,000 | 25,000 |
| Commission on Narcotic Control | 2,653 | 1,500 | ..... |
| Uniform Commercial Code Study Com- mission | 220 | ..... | ..... |
| Insurance Law Revision Commission .... | ..... | ..... | 25,000 |
| State Capitol Development Commission .. | 10,885 | 25,000 | 10,000 |
| Narcotic Drug Study Commission | 2,456 | ..... | 25,000 |
| Eminent Domain Revision Commission ... | ..... | 3,700 | ..... |

Executive:

| | | | |
|--|-------------|-------------|-------------|
| Chief Executive's Office | 241,441 | 271,895 | 287,509 |
| Department of Law and Public Safety ... | 22,908,714 | 22,795,930 | 26,013,692 |
| Department of the Treasury | 13,724,083 | 13,220,816 | 20,835,065 |
| Department of State | 630,358 | 608,846 | 701,621 |
| Department of Civil Service | 1,435,136 | 1,573,566 | 1,711,970 |
| Department of Banking and Insurance ... | 2,232,054 | 2,429,760 | 2,590,754 |
| Department of Agriculture | 1,673,554 | 1,593,861 | 1,839,457 |
| Department of Defense | 2,707,648 | 2,727,440 | 4,138,707 |
| Department of Public Utilities | 1,352,640 | 2,812,284 | 2,881,125 |
| Department of Health | 3,667,091 | 4,024,977 | 4,634,075 |
| Department of Labor and Industry | 7,224,704 | 7,159,863 | 7,914,910 |
| Department of Conservation and Economic Development | 20,207,762 | 12,895,849 | 15,057,789 |
| Department of Education | 206,837,693 | 221,255,939 | 239,326,680 |
| State Highway Department | 167,934,414 | 90,003,222 | 93,710,564 |
| Department of Institutions and Agencies.. | 113,632,445 | 113,414,228 | 133,377,478 |
| South Jersey Port Commission | 38,766 | 100,292 | 44,634 |
| Palisades Interstate Park Commission ... | 591,043 | 590,940 | 642,440 |
| Delaware River Joint Toll Bridge Com- mission | 310,058 | 327,903 | 366,418 |
| New Jersey Tercentenary Commission ... | 1,228,030 | 200,000 | 410,000 |
| Interstate Sanitation Commission | 62,700 | 65,500 | 68,750 |
| Civil War Centennial Commission | 29,044 | 28,243 | 25,685 |
| Delaware River Basin Commission | 80,000 | 117,000 | 117,000 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

EXPENDITURES

| | Fiscal Years Ending June 30— | | |
|--|------------------------------|----------------------|----------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Judicial: | | | |
| The Judiciary | \$3,966,285 | \$4,000,184 | \$4,335,928 |
| Inter and Non-Departmental Items: | | | |
| Rent—Buildings and Grounds | 2,706,882 | 3,234,249 | 3,843,029 |
| Pensions, Social Security Taxes and Contributions to Pension Funds | 18,651,717 | 23,303,441 | 19,965,654 |
| State Emergency Fund | | 250,000 | 200,000 |
| Salary Adjustment and Increments | | 9,500,000 | |
| Health Benefits | 2,209,427 | 2,150,000 | 2,050,000 |
| Interfund Transfers—Budgeted: | | | |
| State Police Retirement and Benevolent Fund | | 3,211,753 | |
| State Higher Education Assistance Fund | 200,000 | 560,000 | 700,000 |
| <i>Totals</i> | <u>\$598,225,229</u> | <u>\$546,289,394</u> | <u>\$589,926,020</u> |
| Supplemental Appropriations | | \$3,652,786 | |
| <i>Total General State Expenditures</i> | <u>\$598,225,229</u> | <u>\$549,942,180</u> | <u>\$589,926,020</u> |

EXPENDITURES DEDICATED AND NOT BUDGETED

Department of the Treasury:

| | | | |
|---|--------------|--------------|--------------|
| Second Class Railroad Tax to Municipalities | \$14,290,604 | \$15,000,000 | \$14,500,000 |
| Financial Business Tax | 1,084,920 | 900,000 | 1,000,000 |
| New Jersey State Firemen's Home ... } | | | |
| New Jersey State Firemen's Association } | 140,000 | 100,000 | 150,000 |
| Bureau of Construction | | 200,000 | 200,000 |
| Non-Contributory Group Insurance Premium Fund | 3,576,000 | 2,500,000 | 2,500,000 |
| Health Benefits Contributions—Reimbursements | | 350,000 | 350,000 |
| Central Motor Pool | 89,572 | 200,000 | 200,000 |
| Surplus Commodity Distribution | ¹ | 250,000 | 250,000 |
| Department of Law and Public Safety ... | ¹ | 1,968,000 | 1,326,700 |
| Department of Banking and Insurance ... | 15,809 | 15,000 | 15,000 |
| Department of Agriculture | 262,223 | 370,000 | 370,000 |
| Department of Defense | 429 | | |
| Department of Labor and Industry | 558,306 | 560,000 | 570,000 |
| Department of Conservation and Economic Development | 160,737 | 1,363,500 | 1,229,500 |

¹ Included in Departmental Total.

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

EXPENDITURES

| | Fiscal Years Ending June 30— | | |
|---|------------------------------|---------------------|---------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Department of Education | \$45,615 | \$1,352,000 | \$1,006,000 |
| State Highway Department | 1 | 6,976,000 | 7,020,000 |
| Department of Institutions and Agencies | 81,898 | 1,300,000 | 1,300,000 |
| New Jersey Tercentenary Commission ... | 1 | 400,000 | ..... |
| Miscellaneous ..... | ..... | 400,000 | 400,000 |
| <i>Total Expenditures from Dedicated Unbudgeted Funds</i> | <i>\$20,306,113</i> | <i>\$34,204,500</i> | <i>\$32,387,200</i> |
| EXPENDITURES FROM FEDERAL AID NOT BUDGETED | | | |
| Department of the Treasury: | | | |
| Storm Relief Fund | \$4,252,406 | \$200,000 | ..... |
| Department of Agriculture: | | | |
| Statistical Services | 9,436 | 10,000 | 10,000 |
| Agricultural Loan Fund | 61,641 | 15,000 | 15,000 |
| Marketing Expansion | 32,780 | 32,000 | 32,000 |
| Market Facilities Planning | 7,141 | 8,000 | 8,000 |
| Department of Defense: | | | |
| Surplus Property Program | 30,736 | ..... | ..... |
| Civil Defense | 105,087 | 75,000 | 75,000 |
| Civil Defense—Personnel and Adminis- tration Expense | 52,100 | ..... | ..... |
| Civil Defense—Political Subdivisions Expense | 9,963 | 398,000 | 218,000 |
| Department of Health: | | | |
| Various Public Health Funds | 1,995,789 | 1,659,633 | 1,648,284 |
| Crippled Children | 401,533 | 369,512 | 370,727 |
| Department of Labor and Industry: | | | |
| Statistical Services | 19,998 | 21,329 | 18,968 |
| Division of Employment Security | 18,957,379 | 16,842,374 | 19,482,615 |
| Determination of Disability O. A. S. I. Administration | 541,920 | 600,086 | 634,578 |
| Rehabilitation Pilot Project | 17,911 | ..... | ..... |
| Rehabilitation Commission | 60,392 | ..... | ..... |
| Department of Conservation and Economic Development: | | | |
| Study of Small Business Projects | 1,465 | ..... | ..... |
| Airport Grants | 283,304 | 700,000 | 700,000 |
| Various Watershed Programs | 2,238 | 1,000 | 1,000 |

¹ Included in Departmental Total.

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

EXPENDITURES

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|-------------------|-------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Division of State and Regional Planning | | \$650,000 | \$650,000 |
| Leased Land for Flood Control Purposes | \$1,370 | 2,088 | 2,500 |
| Pollution Control | 32,548 | 20,000 | 20,000 |
| Agriculture Conservation Program | 6,000 | 5,000 | 5,000 |
| Beach Protection | 107,144 | | |
| Department of Education: | | | |
| School Lunch Program | 1,894,306 | 2,000,000 | 2,000,000 |
| School Milk Program | 2,558,394 | 2,700,000 | 2,697,684 |
| Smith-Hughes and George-Barden Funds | 1,050,183 | 975,000 | 1,071,419 |
| U. S. Appropriation for Agricultural College | 294,201 | 344,000 | 344,201 |
| Public Libraries—Rural Areas | 101,960 | 105,000 | 125,276 |
| National Defense Education Act | 1,799,855 | 1,800,000 | 1,800,000 |
| State Colleges—National Defense Educational Act | 392,740 | 437,668 | 437,668 |
| State Colleges — Research Project — Mentally Retarded | 11,314 | | |
| State Colleges — National Science Foundation Act | 94,465 | 31,723 | 10,620 |
| Area Retraining Program | 189,717 | 100,000 | |
| Training Teachers of the Deaf | 21,141 | 24,000 | 24,729 |
| Atomic Energy Commission | 7,500 | | |
| Graduate Fellowship Program | 12,600 | 11,000 | |
| Civil Defense Adult Education Program | 68,415 | | |
| Manpower Training Act | 1,179,645 | 1,336,000 | 1,336,000 |
| National Survey of School Facilities ... | 830 | | |
| Archeological Research Program | 2,758 | | 10,000 |
| State Highway Department: | | | |
| State Highway Construction | 1 | 161,436,072 | 90,146,000 |
| Secondary and Feeder Roads | 1 | 4,185,400 | 2,140,434 |
| Defense Access Roads | | 90,000 | |
| Department of Institutions and Agencies: | | | |
| Aid for the Blind | 825,892 | 750,000 | 884,000 |
| Aid for Dependent Children | 22,340,745 | 26,053,000 | 29,445,000 |
| Bureau of Children's Services | | 96,000 | 96,000 |
| Old Age Assistance | 12,729,291 | 8,888,000 | 9,050,000 |
| Medical Assistance for the Aged | | 8,634,000 | 10,664,000 |
| Disability Assistance | 4,094,446 | 5,075,000 | 5,262,000 |
| Mental Health Services | 215,090 | 180,000 | 179,000 |
| Aid for Hospital Construction | 3,110,923 | 3,000,000 | 4,000,000 |
| Robert Bruce House—Control | 68,980 | | |

¹ Included in Departmental Total.

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

EXPENDITURES

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|------------------------|----------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Geriatric Unit ..... | ..... | ..... | ..... |
| Miscellaneous | \$120,780 | ..... | ..... |
| <i>Total Expenditures from Federal Aid Not Budgeted</i> | <i>\$80,176,452</i> | <i>\$249,860,885</i> | <i>\$185,615,703</i> |
| REVOLVING FUNDS NOT BUDGETED | | | |
| State Purchase Fund | \$3,601,403 | \$3,500,000 | \$3,500,000 |
| State Use Industries | 2,042,057 | 2,000,000 | 2,000,000 |
| Child Welfare Clothing Fund | 46,672 | ..... | ..... |
| <i>Total Revolving Funds Not Budgeted</i> | <i>\$5,690,132</i> | <i>\$5,500,000</i> | <i>\$5,500,000</i> |
| <i>Total of All Expenditures</i> | <i>\$704,397,926</i> | <i>\$839,507,565</i> | <i>\$813,428,923</i> |
| Adjustment to Surplus: | | | |
| Cancellation of Emergency Transporta- tion Tax Receivable | \$1,886,328 | ..... | ..... |
| Miscellaneous | 11,868 | ..... | ..... |
| BALANCES AT END: | | | |
| Appropriation Balances and Reserves | \$152,458,248 | \$152,393,283 | \$152,444,144 |
| Surplus Available for Appropriation | 6,820,345 | 19,857,242 | 3,937,759 |
| <i>Grand Totals</i> | <i>\$865,574,715</i> | <i>\$1,011,758,090</i> | <i>\$969,810,826</i> |

SUMMARY STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

DEDICATED AND TRUST FUNDS

EXHIBIT "B"

Schedule II

| | Fiscal Years Ending June 30 | | |
|---------------------------------|-----------------------------|----------------------|----------------------|
| | 1963 | 1964 | 1965 |
| | Actual | Estimated | Estimated |
| Revenues | \$240,630,690 | \$190,799,342 | \$193,448,268 |
| Interfund Transfers-In | 200,000 | 3,771,753 | 700,000 |
| Balance Available July 1 | 567,292,361 | 583,973,995 | 528,647,171 |
| <i>Total Available</i> | <u>\$808,123,051</u> | <u>\$778,545,090</u> | <u>\$722,795,439</u> |
| Expenditures | \$216,487,495 | \$243,739,925 | \$218,991,925 |
| Interfund Transfers-Out | 7,661,561 | 6,157,994 | 5,591,984 |
| Balance Available June 30 | 583,973,995 | 528,647,171 | 498,211,530 |
| <i>Totals</i> | <u>\$808,123,051</u> | <u>\$778,545,090</u> | <u>\$722,795,439</u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

| | Fiscal Years Ending June 30— | | |
|--|------------------------------|----------------------|----------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Old Bond and Interest Trust Fund— | | | |
| Revenues: | | | |
| Interest on Time Deposits | | \$400 | \$400 |
| Earnings on Investments | \$1,786 | 1,600 | 1,600 |
| Balance July 1 | 22,810 | 24,596 | 26,596 |
| <i>Total Available</i> | <u>\$24,596</u> | <u>\$26,596</u> | <u>\$28,596</u> |
| Balance June 30 | <u>\$24,596</u> | <u>\$26,596</u> | <u>\$28,596</u> |
| Unemployment Compensation Auxiliary Fund— | | | |
| Revenues: | | | |
| Fines and Penalties | \$104,403 | \$675,000 | \$650,000 |
| Earnings on Investments | 231,841 | 76,000 | 38,000 |
| <i>Total Revenues</i> | <u>\$336,244</u> | <u>\$751,000</u> | <u>\$688,000</u> |
| Balance July 1 | 23,039 | 359,196 | 1,109,996 |
| <i>Total Available</i> | <u>\$359,283</u> | <u>\$1,110,196</u> | <u>\$1,797,996</u> |
| Expenditures: | | | |
| Miscellaneous Expense | \$87 | \$200 | \$200 |
| Balance June 30 | 359,196 | 1,109,996 | 1,797,796 |
| <i>Total</i> | <u>\$359,283</u> | <u>\$1,110,196</u> | <u>\$1,797,996</u> |
| Unemployment Compensation Tax Fund— | | | |
| Revenues: | | | |
| Unemployment Tax | \$136,029,447 | \$143,000,000 | \$150,000,000 |
| From U. S. Government—Benefits | 63,794* | | |
| From Federal Veterans Administration | 2,133* | | |
| From Federal Employees Administration | 1,387,327 | 1,700,000 | 1,500,000 |
| From Ex-Servicemen's Administration | 2,489,022 | 2,300,000 | 2,500,000 |
| From Federal A.R.A. Subsistence | 190,941 | | |
| From Federal M.D.T.A. Training Allowance | 311,840 | 2,760,000 | |
| Earnings Credited by U. S. Treasurer | 9,619,587 | 9,500,000 | 9,500,000 |
| <i>Total Revenues</i> | <u>\$149,962,237</u> | <u>\$159,260,000</u> | <u>\$163,500,000</u> |
| Balance July 1 | 310,215,123 | 298,177,658 | 294,677,658 |
| <i>Total Available</i> | <u>\$460,177,360</u> | <u>\$457,437,658</u> | <u>\$458,177,658</u> |
| Expenditures: | | | |
| Benefits Paid | \$156,237,199 | \$155,400,000 | \$161,400,000 |
| Benefits Paid—Veterans | 1,145* | | |

* Denotes red figure.

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

| | Fiscal Years Ending June 30— | | |
|--|------------------------------|-----------------------------|-----------------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Benefits Paid—Federal Employees | \$1,426,413 | \$1,700,000 | \$1,500,000 |
| Benefits Paid—Ex-Servicemen | 2,522,832 | 2,300,000 | 2,500,000 |
| Benefits Paid—A.R.A. Retraining | 72,387 | ..... | ..... |
| Benefits Paid—M.D.T.A. Allowances .. | 190,058 | 2,760,000 | ..... |
| Benefits Paid—Combined Wage Claims | 591,666 | 600,000 | 600,000 |
| Department of Labor and Industry Office Building | 960,292 | ..... | ..... |
| <i>Total Expenditures</i> | <u>\$161,999,702</u> | <u>\$162,760,000</u> | <u>\$166,000,000</u> |
| Balance June 30 | 298,177,658 | 294,677,658 | 292,177,658 |
| <i>Total</i> | <u><u>\$460,177,360</u></u> | <u><u>\$457,437,658</u></u> | <u><u>\$458,177,658</u></u> |

Temporary Disability Benefits Fund—

Revenues:

| | | | |
|--|-----------------------------|-----------------------------|-----------------------------|
| Contributions | \$16,325,693 | \$16,533,500 | \$16,737,100 |
| Assessments on Private and State Plans | 674,382 | 585,000 | 580,000 |
| Assessment—U.D.B. Deficit ..... | ..... | 520,000 | 515,000 |
| Earnings on Investments | 3,040,010 | 3,092,000 | 3,092,000 |
| Interest on Time Deposits | 42,687 | 58,000 | 58,000 |
| <i>Total Revenues</i> | <u>\$20,082,772</u> | <u>\$20,788,500</u> | <u>\$20,982,100</u> |
| Balance July 1 | 102,503,116 | 98,526,831 | 92,844,332 |
| <i>Total Available</i> | <u><u>\$122,585,888</u></u> | <u><u>\$119,315,331</u></u> | <u><u>\$113,826,432</u></u> |

Expenditures:

| | | | |
|------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Benefits Paid | \$22,234,039 | \$24,500,000 | \$26,600,000 |
| Transfer to General Treasury | 1,825,018 | 1,970,999 | 2,047,461 |
| Balance June 30 | 98,526,831 | 92,844,332 | 85,178,971 |
| <i>Total</i> | <u><u>\$122,585,888</u></u> | <u><u>\$119,315,331</u></u> | <u><u>\$113,826,432</u></u> |

School Fund—

Revenues:

| | | | |
|---------------------------------------|----------------------------|----------------------------|----------------------------|
| Grants and Easements | \$1,138,189 | \$600,000 | \$600,000 |
| Rents and Interest on Riparian Leases | 56,926 | 60,000 | 60,000 |
| Annual Licenses and Royalties | 41,094 | 45,000 | 45,000 |
| Dividends | 17,588 | 17,500 | 17,500 |
| Earnings on Investments | 610,377 | 640,000 | 650,000 |
| <i>Total Revenues</i> | <u>\$1,864,174</u> | <u>\$1,362,500</u> | <u>\$1,372,500</u> |
| Balance July 1 | 19,121,126 | 20,234,698 | 20,927,048 |
| <i>Total Available</i> | <u><u>\$20,985,300</u></u> | <u><u>\$21,597,198</u></u> | <u><u>\$22,299,548</u></u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

| | Fiscal Years Ending June 30— | | |
|---|------------------------------|---------------------|---------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Expenditures: | | | |
| Miscellaneous Expense | \$67 | \$150 | \$150 |
| Transfer to General Treasury | 750,535 | 670,000 | 860,000 |
| Balance June 30 | 20,234,698 | 20,927,048 | 21,439,398 |
| <i>Total</i> | <u>\$20,985,300</u> | <u>\$21,597,198</u> | <u>\$22,299,548</u> |
| 1837 Surplus Revenue Fund— | | | |
| Revenues: | | | |
| Earnings on Investments | \$24,041 | \$23,000 | \$24,000 |
| <i>Total Available</i> | <u>\$24,041</u> | <u>\$23,000</u> | <u>\$24,000</u> |
| Expenditures: | | | |
| Transfer to General Treasury | \$24,041 | \$23,000 | \$24,000 |
| <i>Total</i> | <u>\$24,041</u> | <u>\$23,000</u> | <u>\$24,000</u> |
| Veterans' Guaranteed Loan Fund— | | | |
| Revenues: | | | |
| State's Share of Interest and Cost of Loans | \$2 | \$50 | \$50 |
| Interest on Defaulted Loans | 22,838 | 20,000 | 20,000 |
| Recoveries in Excess of Cost of Defaulted Loans | 2,287 | 2,000 | 2,000 |
| Earnings on Investments | 4,935 | 4,000 | 2,500 |
| <i>Total Revenues</i> | <u>\$30,062</u> | <u>\$26,050</u> | <u>\$24,550</u> |
| Balance July 1 | 2,192,599 | 2,152,188 | 2,102,182 |
| <i>Total Available</i> | <u>\$2,222,661</u> | <u>\$2,178,238</u> | <u>\$2,126,732</u> |
| Expenditures: | | | |
| Collection and Legal Expenses | \$12,875 | \$15,000 | \$12,000 |
| Loss on Uncollectible Defaulted Notes | 13,657 | 20,000 | 20,000 |
| Bank Charges ..... | ..... | 100 | 100 |
| <i>Total Expenditures</i> | <u>\$26,532</u> | <u>\$35,100</u> | <u>\$32,100</u> |
| Transfer to General Treasury | 43,941 | 40,956 | 47,461 |
| Balance June 30: | | | |
| In General Treasury | 23,639 | 23,500 | 23,000 |
| Reserve for Defaulted Notes | 1,972,347 | 1,925,000 | 1,875,000 |
| Reserve for Loans | 156,202 | 153,682 | 149,171 |
| <i>Total</i> | <u>\$2,222,661</u> | <u>\$2,178,238</u> | <u>\$2,126,732</u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|-------------------|-------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Institution Construction Bond Fund— | | | |
| Revenues | | | |
| Balance July 1 | \$459 | \$459 | \$459 |
| <i>Total Available</i> | \$459 | \$459 | \$459 |
| Expenditures | | | |
| Balance June 30 | \$459 | \$459 | \$459 |
| <i>Total</i> | \$459 | \$459 | \$459 |
| State 1952 Institution Construction Fund— | | | |
| Revenues: | | | |
| Interest on Time Deposits | | \$1,500 | \$800 |
| <i>Total Revenues</i> | | \$1,500 | \$800 |
| Balance July 1 | \$105,281 | 53,166 | 29,666 |
| <i>Total Available</i> | \$105,281 | \$54,666 | \$30,466 |
| Expenditures: | | | |
| Construction Costs | \$52,115 | \$25,000 | \$20,000 |
| Balance June 30 | 53,166 | 29,666 | 10,466 |
| <i>Total</i> | \$105,281 | \$54,666 | \$30,466 |
| State 1960 Institution Construction Fund— | | | |
| Revenues: | | | |
| Sale of Bonds | \$26,000,000 | | |
| Premium and Accrued Interest on Sale of Bonds | 79,322 | | |
| Interest on Time Deposits | | \$18,000 | \$15,000 |
| Earnings on Investments | 635,849 | 676,850 | 400,000 |
| <i>Total Revenues</i> | \$26,715,171 | \$694,850 | \$415,000 |
| Balance July 1 | 13,605,384 | 25,183,422 | 2,183,422 |
| <i>Total Available</i> | \$40,320,555 | \$25,878,272 | \$2,598,422 |
| Expenditures: | | | |
| Construction Costs | \$14,405,376 | \$23,000,000 | \$2,000,000 |
| Issuance Expenses | 16,586 | | |
| <i>Total Expenditures</i> | \$14,421,962 | \$23,000,000 | \$2,000,000 |
| Transfer to General Treasury | 715,171 | 694,850 | 415,000 |
| Balance June 30 | 25,183,422 | 2,183,422 | 183,422 |
| <i>Total</i> | \$40,320,555 | \$25,878,272 | \$2,598,422 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

| | Fiscal Years Ending June 30— | | |
|--|------------------------------|---------------------|--------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| School Building Aid-Capital Reserve Fund— | | | |
| Revenues: | | | |
| Earnings on Investments | \$45,206 | \$60,000 | \$60,000 |
| <i>Total Available</i> | <u>\$45,206</u> | <u>\$60,000</u> | <u>\$60,000</u> |
| Expenditures: | | | |
| Due to School Districts | \$45,206 | \$60,000 | \$60,000 |
| <i>Total</i> | <u>\$45,206</u> | <u>\$60,000</u> | <u>\$60,000</u> |
| State Teachers College Construction Fund— | | | |
| Revenues: | | | |
| Earnings on Investments | \$4,402 | \$2,500 | \$1,500 |
| Balance July 1 | 87,283 | 80,752 | 53,252 |
| <i>Total Available</i> | <u>\$91,685</u> | <u>\$83,252</u> | <u>\$54,752</u> |
| Expenditures: | | | |
| Construction Costs | \$10,933 | \$30,000 | \$20,000 |
| Balance June 30 | 80,752 | 53,252 | 34,752 |
| <i>Total</i> | <u>\$91,685</u> | <u>\$83,252</u> | <u>\$54,752</u> |
| State Higher Education Fund— | | | |
| Revenues: | | | |
| Earnings on Investments | \$1,782,140 | \$846,624 | \$320,000 |
| Balance July 1 | 29,689,695 | 23,048,032 | 4,998,032 |
| <i>Total Available</i> | <u>\$31,471,835</u> | <u>\$23,894,656</u> | <u>\$5,318,032</u> |
| Expenditures: | | | |
| Construction Costs | \$6,491,158 | \$18,000,000 | \$4,000,000 |
| Administrative Costs | 44,593 | 50,000 | 50,000 |
| <i>Total Expenditures</i> | <u>\$6,535,751</u> | <u>\$18,050,000</u> | <u>\$4,050,000</u> |
| Transfer to General Treasury | 1,888,052 | 846,624 | 320,000 |
| Balance June 30 | 23,048,032 | 4,998,032 | 948,032 |
| <i>Total</i> | <u>\$31,471,835</u> | <u>\$23,894,656</u> | <u>\$5,318,032</u> |
| Higher Education Assistance Fund— | | | |
| Revenues: | | | |
| Earnings on Investments | \$5,567 | \$23,000 | \$45,000 |
| Transfer from General Treasury | 200,000 | 560,000 | 700,000 |
| Balance July 1 | 149,625 | 355,192 | 938,192 |
| <i>Total Available</i> | <u>\$355,192</u> | <u>\$938,192</u> | <u>\$1,683,192</u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

| | Fiscal Years Ending June 30— | | |
|---|------------------------------|---------------------|--------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Expenditures | | | |
| Balance June 30 | \$355,192 | \$938,192 | \$1,683,192 |
| <i>Total</i> | <u>\$355,192</u> | <u>\$938,192</u> | <u>\$1,683,192</u> |
| Grade Crossing Elimination Fund— | | | |
| Revenues: | | | |
| Interest on Time Deposits | | \$6,000 | \$6,000 |
| Earnings on Investments | \$7,085 | 6,000 | 3,000 |
| <i>Total Revenues</i> | <u>\$7,085</u> | <u>\$12,000</u> | <u>\$9,000</u> |
| Balance July 1 | 543,507 | 464,822 | 378,822 |
| <i>Total Available</i> | <u>\$550,592</u> | <u>\$476,822</u> | <u>\$387,822</u> |
| Expenditures: | | | |
| Administrative Expenses | \$82,743 | \$95,000 | \$100,000 |
| <i>Total Expenses</i> | <u>\$82,743</u> | <u>\$95,000</u> | <u>\$100,000</u> |
| Transfer to General Treasury | 3,027 | 3,000 | 3,400 |
| Balance June 30 | 464,822 | 378,822 | 284,422 |
| <i>Total</i> | <u>\$550,592</u> | <u>\$476,822</u> | <u>\$387,822</u> |
| State Water Development Fund— | | | |
| Revenues: | | | |
| Interest on Time Deposits | | \$30,000 | \$30,000 |
| Earnings on Investments | \$766,804 | 390,000 | 200,000 |
| Miscellaneous Revenue | 2,490 | 2,000 | 1,500 |
| <i>Total Revenues</i> | <u>\$769,294</u> | <u>\$422,000</u> | <u>\$231,500</u> |
| Balance July 1 | 19,767,118 | 12,613,211 | 8,865,211 |
| <i>Total Available</i> | <u>\$20,536,412</u> | <u>\$13,035,211</u> | <u>\$9,096,711</u> |
| Expenditures: | | | |
| Construction Costs | \$7,133,008 | \$3,750,000 | \$3,600,000 |
| Transfer to General Treasury | 790,193 | 420,000 | 230,000 |
| Balance June 30 | 12,613,211 | 8,865,211 | 5,266,711 |
| <i>Total</i> | <u>\$20,536,412</u> | <u>\$13,035,211</u> | <u>\$9,096,711</u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

| | Fiscal Years Ending June 30 | | |
|---|-----------------------------|-------------------|-------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| State Recreation and Conservation Land Acquisition Fund— | | | |
| Revenues: | | | |
| Sale of Bonds | \$32,000,000 | ..... | ..... |
| Premium and Accrued Interest on Sale of Bonds | 97,627 | ..... | ..... |
| Interest on Time Deposits ..... | ..... | \$15,600 | \$15,600 |
| Earnings on Investments | 1,113,031 | 1,415,000 | 1,200,000 |
| <i>Total Revenues</i> | \$33,210,658 | \$1,430,600 | \$1,215,600 |
| Balance July 1 | 27,920,007 | 56,905,584 | 46,880,984 |
| <i>Total Available</i> | \$61,130,665 | \$58,336,184 | \$48,096,584 |
| Expenditures: | | | |
| Cost of Land Acquisition | \$1,582,761 | \$6,000,000 | \$10,000,000 |
| Grants | 1,001,114 | 4,000,000 | 5,000,000 |
| Issuance Expenses | 17,702 | ..... | ..... |
| Administrative Expenses | 402,004 | 400,000 | 425,000 |
| <i>Total Expenditures</i> | \$3,003,581 | \$10,400,000 | \$15,425,000 |
| Transfer to General Treasury | 1,221,500 | 1,055,200 | 1,215,600 |
| Balance June 30 | 56,905,584 | 46,880,984 | 31,455,984 |
| <i>Total</i> | \$61,130,665 | \$58,336,184 | \$48,096,584 |
| Unclaimed Bank Deposits Escheat Fund— | | | |
| Revenues: | | | |
| Escheats | \$144,069 | \$90,000 | \$80,000 |
| Earnings on Investments | 13,543 | 15,000 | 15,000 |
| Balance July 1 | 530,166 | 545,729 | 562,629 |
| <i>Total Available</i> | \$687,778 | \$650,729 | \$657,629 |
| Expenditures: | | | |
| Refunds | \$13,343 | \$20,000 | \$20,000 |
| Miscellaneous | 654 | 600 | 600 |
| <i>Total Expenditures</i> | \$13,997 | \$20,600 | \$20,600 |
| Transfer to General Treasury | 128,052 | 67,500 | 60,000 |
| Balance June 30 | 545,729 | 562,629 | 577,029 |
| <i>Total</i> | \$687,778 | \$650,729 | \$657,629 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

| | Fiscal Years Ending June 30 | | |
|--|-----------------------------|-------------------|-------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Unclaimed Life Insurance Escheat Fund— | | | |
| Revenues : | | | |
| Escheats | \$801,657 | \$50,000 | \$40,000 |
| Interest on Time Deposits | | 21,000 | 21,000 |
| <i>Total Revenues</i> | \$801,657 | \$71,000 | \$61,000 |
| Balance July 1 | 22,904 | 735,847 | 766,347 |
| <i>Total Available</i> | \$824,561 | \$806,847 | \$827,347 |
| Expenditures : | | | |
| Legal Expenses | \$10,000 | | |
| Refunds | 3,022 | \$3,000 | \$3,000 |
| Transfer to General Treasury | 75,692 | 37,500 | 30,000 |
| Balance June 30 | 735,847 | 766,347 | 794,347 |
| <i>Total</i> | \$824,561 | \$806,847 | \$827,347 |
| Unclaimed Personal Property Trust Fund— | | | |
| Revenues : | | | |
| Unclaimed Funds | \$81,347 | \$50,000 | \$40,000 |
| Interest on Time Deposits | | 39,000 | 39,500 |
| Interest on Loan | 40,000 | 38,000 | 36,000 |
| <i>Total Revenues</i> | \$121,347 | \$127,000 | \$115,500 |
| Balance July 1 | 2,959,540 | 3,016,312 | 3,030,312 |
| <i>Total Available</i> | \$3,080,887 | \$3,143,312 | \$3,145,812 |
| Expenditures : | | | |
| Legal Expenses | \$8,344 | \$10,000 | \$10,000 |
| Administrative Expenses | 3,142 | 3,000 | 3,000 |
| Refunds | 36,608 | 50,000 | 50,000 |
| <i>Total Expenditures</i> | \$48,094 | \$63,000 | \$63,000 |
| Transfer to General Treasury | 16,481 | 50,000 | 50,000 |
| Balance June 30 | 3,016,312 | 3,030,312 | 3,032,812 |
| <i>Total</i> | \$3,080,887 | \$3,143,312 | \$3,145,812 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

| | Fiscal Years Ending June 30— | | |
|--|------------------------------|-------------------|-------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Motor Vehicle Liability Security Fund— | | | |
| Revenues : | | | |
| From Insurance Companies | | | |
| Earnings on Investments | \$384,123 | \$400,000 | \$410,000 |
| <i>Total Revenues</i> | \$384,123 | \$400,000 | \$410,000 |
| Balance July 1 | 9,741,762 | 10,125,885 | 10,525,885 |
| <i>Total Available</i> | \$10,125,885 | \$10,525,885 | \$10,935,885 |
| Expenditures | | | |
| Balance June 30 | \$10,125,885 | \$10,525,885 | \$10,935,885 |
| <i>Total</i> | \$10,125,885 | \$10,525,885 | \$10,935,885 |
| Motor Vehicle Security-Responsibility Fund— | | | |
| Revenues : | | | |
| Interest on Time Deposits | | \$25,000 | \$25,000 |
| Balance July 1 | | | |
| <i>Total Available</i> | | \$25,000 | \$25,000 |
| Expenditures : | | | |
| Transfer to General Treasury | | \$25,000 | \$25,000 |
| Balance June 30 | | | |
| <i>Total</i> | | \$25,000 | \$25,000 |
| Unsatisfied Claim and Judgment Fund— | | | |
| Revenues : | | | |
| Fees from Motorists | \$1,782,630 | \$1,750,000 | \$1,750,000 |
| From Insurance Companies | 842,716 | 874,000 | 874,000 |
| Interest on Time Deposits | | 20,500 | 20,500 |
| Earnings on Investments | 244,386 | 200,000 | 200,000 |
| <i>Total Revenues</i> | \$2,869,732 | \$2,844,500 | \$2,844,500 |
| Balance July 1 | 16,462,904 | 19,139,200 | 21,782,035 |
| <i>Total Available</i> | \$19,332,636 | \$21,983,700 | \$24,626,535 |
| Expenditures : | | | |
| Legal Fees | \$13,578 | \$20,000 | \$20,000 |
| Transfer to General Treasury | 179,858 | 181,665 | 192,362 |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

| | Fiscal Years Ending June 30— | | |
|---|------------------------------|---------------------|---------------------|
| | 1963 Actual | 1964 Estimated | 1965 Estimated |
| Balance June 30: | | | |
| Reserve for Claims Paid | \$12,471,028 | \$15,571,028 | \$18,671,028 |
| Reserve for Unpaid Claims | 6,668,172 | 6,211,007 | 5,743,145 |
| <i>Total</i> | <u>\$19,332,636</u> | <u>\$21,983,700</u> | <u>\$24,626,535</u> |
| Stock Workmen's Compensation Security Fund— | | | |
| Revenues: | | | |
| Receipts from Contributors ..... | ..... | ..... | ..... |
| Earnings on Investments | \$148,716 | \$158,000 | \$163,000 |
| Balance July 1 | 4,291,909 | 4,440,625 | 4,598,575 |
| <i>Total Available</i> | <u>\$4,440,625</u> | <u>\$4,598,625</u> | <u>\$4,761,575</u> |
| Expenditures: | | | |
| Miscellaneous Expense ..... | ..... | \$50 | \$50 |
| Balance June 30 | \$4,440,625 | 4,598,575 | 4,761,525 |
| <i>Total</i> | <u>\$4,440,625</u> | <u>\$4,598,625</u> | <u>\$4,761,575</u> |
| Mutual Workmen's Compensation Security Fund— | | | |
| Revenues: | | | |
| Receipts from Contributors | \$150,853 | ..... | ..... |
| Earnings on Investments | 43,867 | \$50,000 | \$55,000 |
| Balance July 1 | 1,288,543 | 1,483,263 | 1,533,263 |
| <i>Total Available</i> | <u>\$1,483,263</u> | <u>\$1,533,263</u> | <u>\$1,588,263</u> |
| Expenditures ..... | ..... | ..... | ..... |
| Balance June 30 | \$1,483,263 | \$1,533,263 | \$1,588,263 |
| <i>Total</i> | <u>\$1,483,263</u> | <u>\$1,533,263</u> | <u>\$1,588,263</u> |
| Special Railroad Deposits— | | | |
| Revenues: | | | |
| Interest on Time Deposits ..... | ..... | \$800 | \$800 |
| Balance July 1 | \$6,098 | 6,098 | 6,098 |
| <i>Total Available</i> | <u>\$6,098</u> | <u>\$6,898</u> | <u>\$6,898</u> |
| Expenditures: | | | |
| Transfer to General Treasury ..... | ..... | \$800 | \$800 |
| Balance June 30 | \$6,098 | 6,098 | 6,098 |
| <i>Total</i> | <u>\$6,098</u> | <u>\$6,898</u> | <u>\$6,898</u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

| | Fiscal Years Ending June 30— | | |
|---|------------------------------|---------------------|---------------------|
| | 1963 | 1964 | 1965 |
| | Actual | Estimated | Estimated |
| State Society of the Battleship New Jersey— | | | |
| Revenues: | | | |
| Earnings on Investments | \$218 | \$218 | \$218 |
| Balance July 1 | 11,726 | 11,944 | 12,162 |
| <i>Total Available</i> | <u>\$11,944</u> | <u>\$12,162</u> | <u>\$12,380</u> |
| Expenditures | | | |
| Balance June 30 | \$11,944 | \$12,162 | \$12,380 |
| <i>Total</i> | <u>\$11,944</u> | <u>\$12,162</u> | <u>\$12,380</u> |
| Transportation Fund— | | | |
| Revenues: | | | |
| Interest on Time Deposits | | \$70,000 | \$70,000 |
| <i>Total Available</i> | | <u>\$70,000</u> | <u>\$70,000</u> |
| Expenditures: | | | |
| Transfer to General Treasury | | \$70,000 | \$70,000 |
| <i>Total</i> | | <u>\$70,000</u> | <u>\$70,000</u> |
| State Police Retirement Fund— | | | |
| Revenues: | | | |
| 1/8 of 2% Auto Insurance Tax | \$532,345 | \$540,000 | ..... |
| Transfer from General Treasury | | 3,211,753 | ..... |
| Contributions from Members | 207,800 | 210,000 | \$215,000 |
| Contributions from Turnpike and Parkway Authorities | 175,386 | 275,000 | 280,000 |
| Receipts from Pension Increase Fund .. | 13,066 | 13,000 | 13,000 |
| Earnings on Investments | 183,129 | 195,000 | 200,000 |
| <i>Total Revenues</i> | <u>\$1,111,726</u> | <u>\$4,444,753</u> | <u>\$708,000</u> |
| Balance July 1 | 6,030,637 | 6,289,285 | 9,814,013 |
| <i>Total Available</i> | <u>\$7,142,363</u> | <u>\$10,734,038</u> | <u>\$10,522,013</u> |
| Expenditures: | | | |
| Pensions | \$825,404 | \$900,000 | \$950,000 |
| Withdrawals | 27,674 | 20,000 | 20,000 |
| Bank Custodial Charges | | 25 | 25 |
| <i>Total Expenditures</i> | <u>\$853,078</u> | <u>\$920,025</u> | <u>\$970,025</u> |
| Balance June 30 | 6,289,285 | 9,814,013 | 9,551,988 |
| <i>Total</i> | <u>\$7,142,363</u> | <u>\$10,734,038</u> | <u>\$10,522,013</u> |

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

| | Fiscal Years Ending June 30 | | |
|------------------------------------|-----------------------------|-----------|-----------|
| | 1963 | 1964 | 1965 |
| | Actual | Estimated | Estimated |
| Bus Excise Tax Escrow Fund— | | | |
| Revenues: | | | |
| Interest on Time Deposits | | \$7,800 | \$7,800 |
| <i>Total Available</i> | | \$7,800 | \$7,800 |
| Expenditures: | | | |
| Interest Payable | | \$7,800 | \$7,800 |
| <i>Total</i> | | \$7,800 | \$7,800 |
| Outstanding Check Account— | | | |
| Revenues: | | | |
| Interest on Time Deposits | | \$900 | \$900 |
| <i>Total Available</i> | | \$900 | \$900 |
| Expenditures: | | | |
| Transfer to General Treasury | | \$900 | \$900 |
| <i>Total</i> | | \$900 | \$900 |

COMPLETE SUMMARY OF 1964-65 APPROPRIATION RECOMMENDATIONS

| Year Ending June 30, 1963 | | | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|------------------|--------------------------|-----------------|---------------|-----------------------|--|---------------------------|---------------|---------------|---------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | | Requested | Recommended | | |
| | | | | | | See Page | | | | |
| \$225,097,288 | \$11,469,174 | — | \$42,828 | \$236,523,634 | \$228,318,201 | General State Operations | 1 | \$254,050,686 | \$305,560,813 | \$268,793,546 |
| 219,293,388 | 15,029,530 | — | 241,079 | 234,081,839 | 224,745,997 | State Aid | 457 | 234,006,323 | 265,171,992 | 256,029,836 |
| 60,720,616 | 212,360,183 | — | 67,943,226 | 205,137,573 | 77,537,577 | Capital Construction | 497 | 58,990,433 | 176,981,636 | 65,102,638 |
| 754,442 | ..... | ..... |  | 754,442 | 754,442 | Supplementals and Deficiencies | 559 | 2,898,344 | 4,946,323 | 1 |
| \$505,865,734 | \$238,858,887 | — | \$68,227,133 | \$676,497,488 | \$531,356,217 | Grand Total | | \$549,945,786 | \$752,660,764 | \$589,926,020 |

¹ Recommendations are shown in the columns for those fiscal years to which they are applicable.

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION

GENERAL STATE OPERATIONS

| Year Ending June 30, 1963 | | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|-------------|--|----------|---------------------------|-------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Legislative Branch | | | | |
| | | | | | | See Page | | | |
| \$419,407 | | | \$419,407 | \$408,925 | Legislature—Senate | 1 | \$366,687 | \$421,942 | \$421,942 |
| 683,967 | | | 683,967 | 680,828 | Legislature—General Assembly | 3 | 678,567 | 772,867 | 772,867 |
| 205,702 | \$29,975 | | 235,677 | 154,148 | Law Revision and Legislative Services Commission | 4 | 204,305 | 279,345 | 225,899 |
| 80,421 | 3,227 | | 83,648 | 79,341 | Legislative Budget and Finance Director | 7 | 92,626 | 102,059 | 102,059 |
| 419,965 | | | 419,965 | 390,441 | State Auditor's Department | 8 | 454,598 | 472,589 | 469,629 |
| 117,940 | 70,941 | | 188,881 | 100,176 | Miscellaneous Legislative Com- missions | 10 | 102,890 | 142,690 | 142,690 |
| \$1,927,402 | \$104,143 | | \$2,031,545 | \$1,813,859 | Total Legislative Branch | | \$1,899,673 | \$2,191,492 | \$2,135,086 |

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

GENERAL STATE OPERATIONS—Continued

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | | | |
|---------------------------|------------------|--------------------------|-----------------|---------------|----------------------------------|--|---------------|---------------|---------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended | | |
| | | | | | Executive Branch | | | | | |
| | | | | | See Page | | | | | |
| \$245,950 | \$13,117 | ..... | \$259,067 | \$242,559 | Chief Executive's Office | 19 | \$274,644 | \$287,509 | \$287,509 | |
| 21,576,554 | 1,699,805 | + | \$31,172 | 23,307,531 | 22,444,707 | Department of Law and Public Safety | 21 | 23,359,754 | 28,108,209 | 25,284,742 |
| 10,381,867 | 464,822 | + | 43,737 | 10,890,426 | 10,408,849 | Department of the Treasury .. | 89 | 11,236,406 | 14,491,745 | 12,059,168 |
| 593,400 | 55,450 | + | 7,481 | 656,331 | 630,727 | Department of State | 125 | 621,060 | 837,591 | 701,621 |
| 1,433,323 | ..... | — | 5,056 | 1,428,267 | 1,422,408 | Department of Civil Service .. | 136 | 1,626,816 | 1,911,829 | 1,711,970 |
| 2,365,488 | ..... | + | 185 | 2,365,673 | 2,231,696 | Department of Banking and Insurance | 140 | 2,525,895 | 2,753,596 | 2,590,754 |
| 1,543,034 | 215,277 | + | 1,267 | 1,759,578 | 1,671,069 | Department of Agriculture | 146 | 1,645,488 | 2,283,674 | 1,839,457 |
| 2,372,702 | 541,620 | — | 28,943 | 2,885,379 | 2,660,638 | Department of Defense | 153 | 2,511,200 | 3,321,621 | 2,682,207 |
| 780,645 | 670 | ..... | 781,315 | 751,996 | Department of Public Utilities | 163 | 837,030 | 986,730 | 881,125 | |
| 3,430,362 | 183,081 | + | 2 | 3,613,445 | 3,384,276 | Department of Health | 166 | 3,809,324 | 5,060,500 | 4,286,579 |
| 6,636,403 | 100,201 | + | 30,157 | 6,766,761 | 6,597,513 | Department of Labor and Industry | 180 | 7,325,286 | 8,242,956 | 7,914,910 |
| 9,357,786 | 951,108 | — | 17,185 | 10,291,709 | 9,482,448 | Department of Conservation and Economic Development | 197 | 10,011,929 | 11,823,281 | 10,437,789 |
| 43,618,149 | 1,979,289 | + | 417,514 | 46,014,952 | 44,618,755 | Department of Education | 231 | 50,677,580 | 64,493,947 | 57,000,694 |
| 28,259,436 | 1,677,065 | + | 1,750,000 | 31,686,501 | 31,255,614 | Department of Highways | 300 | 29,715,027 | 40,778,780 | 30,880,680 |
| 65,093,409 | 2,319,677 | — | 1,268,361 | 66,144,725 | 64,160,199 | Department of Institutions and Agencies | 307 | 72,125,030 | 83,348,748 | 77,469,981 |
| 1,264,114 | 621,603 | — | 485,167 | 1,400,550 | 1,350,007 | Miscellaneous Executive Commissions | 429 | 1,470,368 | 1,945,571 | 1,674,927 |
| \$198,952,622 | \$10,822,785 | + | \$476,803 | \$210,252,210 | \$203,313,461 | Total Executive Branch | \$219,772,837 | \$270,676,287 | \$237,704,113 | |
| | | | | | Inter and Non-Departmental Items | | | | | |
| \$2,723,694 | ..... | — | \$55,500 | \$2,668,194 | \$2,663,703 | Inter-Departmental Services .. | 443 | \$3,234,249 | \$3,984,226 | \$3,843,029 |
| 15,966,107 | \$191,695 | + | 7,720 | 16,165,522 | 15,736,594 | Pensions, Contributions to State Pension Funds, Group Life | | | | |

| | | | | | | | | | |
|----------------------|---------------------|----------|------------------|----------------------|---|---|----------------------|----------------------|----------------------|
| | | | | | Insurance and Social Security Tax | 444 | 22,041,113 | 23,413,267 | 19,965,654 |
| 500,000 | ..... | — | 75,875 | 424,125 | ..... | 446 | 250,000 | 200,000 | 200,000 |
| 450,000 | ..... | — | 418,989 | 31,011 | ..... | 447 | 1,942,329 | ..... | ..... |
| 2,000,000 | 350,551 | ..... | 2,350,551 | 2,209,427 | State Employees' Health Benefits | 450 | 2,150,000 | 2,050,000 | 2,050,000 |
| <u>\$21,639,801</u> | <u>\$542,246</u> | <u>—</u> | <u>\$542,644</u> | <u>\$21,639,403</u> | <u>\$20,609,724</u> | <i>Total Inter and Non-Departmental Items</i> | <u>\$29,617,691</u> | <u>\$29,647,493</u> | <u>\$26,058,683</u> |
| | | | | | Judicial Branch | | | | |
| \$2,577,463 | ..... | + | \$23,013 | \$2,600,476 | \$2,581,157 | The Judiciary | 452 | \$2,760,485 | \$3,045,541 |
| <u>\$225,097,288</u> | <u>\$11,469,174</u> | <u>—</u> | <u>\$42,828</u> | <u>\$236,523,634</u> | <u>\$228,318,201</u> | <i>Grand Total, General State Operations</i> | <u>\$254,050,686</u> | <u>\$305,560,813</u> | <u>\$268,793,546</u> |

STATE AID

Executive Branch

See Page

| | | | | | | | | | |
|----------------------|---------------------|----------|------------------|----------------------|---|---|----------------------|----------------------|----------------------|
| \$7,000 | ..... | ..... | \$7,000 | \$5,359 | Department of Law and Public Safety | 457 | \$7,000 | \$7,000 | \$7,000 |
| 6,312,043 | \$2,500,000 | ..... | 8,812,043 | 6,380,710 | Department of the Treasury .. | 458 | 6,384,706 | 6,884,706 | 6,884,706 |
| 299,373 | ..... | ..... | 299,373 | 283,330 | Department of Health | 462 | 347,496 | 3,216,635 | 347,496 |
| 3,155,000 | 10,072,596 | + | \$18,300 | 13,245,896 | 9,440,884 | Department of Conservation and Economic Development | 464 | 2,170,000 | 2,880,000 |
| 154,561,595 | 885,363 | — | 243,003 | 155,203,955 | 154,596,953 | Department of Education | 471 | 168,506,544 | 184,113,576 |
| 16,615,701 | 440,973 | ..... | 17,056,674 | 16,836,818 | Department of Highways | 477 | 16,835,903 | 17,098,249 | 16,943,625 |
| 36,956,842 | 1,020,456 | ..... | 37,977,298 | 35,742,343 | Department of Institutions and Agencies | 481 | 38,479,500 | 49,531,562 | 49,347,497 |
| <u>\$217,907,554</u> | <u>\$14,919,388</u> | <u>—</u> | <u>\$224,703</u> | <u>\$232,602,239</u> | <u>\$223,286,397</u> | <i>Total Executive Branch</i> | <u>\$232,731,149</u> | <u>\$263,731,728</u> | <u>\$254,589,572</u> |

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | | | |
|---------------------------|------------------|--------------------------|-----------------|---------------|---------------|---------------------------|-----------|---------------|---------------|---------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended | | |
| Judicial Branch | | | | | | See Page | | | | |
| \$1,385,834 | \$110,142 | — | \$16,376 | \$1,479,600 | \$1,459,600 | The Judiciary | 495 | \$1,275,174 | \$1,440,264 | \$1,440,264 |
| \$219,293,388 | \$15,029,530 | — | \$241,079 | \$234,081,839 | \$224,745,997 | Grand Total, State Aid | | \$234,006,323 | \$265,171,992 | \$256,029,836 |

CAPITAL CONSTRUCTION (Includes Redemption of Bonds)

Executive Branch

| | | | | | | | | | | | |
|-----|--------------|---------------|---|--------------|---------------|--------------|--|-----|--------------|---------------|--------------|
| 386 | \$508,554 | \$293,775 | + | \$77,778 | \$880,107 | \$553,459 | Department of Law and Public Safety | 497 | \$390,000 | \$1,864,350 | \$721,950 |
| | 923,000 | 541,053 | + | 3,485 | 1,467,538 | 1,073,906 | Department of the Treasury .. | 500 | 535,000 | 2,031,191 | 1,891,191 |
| | 170,250 | 350,218 | + | 31,598 | 552,066 | 246,543 | Department of Defense | 502 | 286,150 | 1,516,450 | 1,456,500 |
| | 2,235,800 | 1,415,324 | | | 3,651,124 | 2,013,774 | Department of Public Utilities | 504 | 2,000,000 | 2,967,350 | 2,000,000 |
| | 660,000 | 934,868 | + | 30,500 | 1,625,368 | 888,679 | Department of Conservation and Economic Development | 505 | 916,000 | 3,635,141 | 2,450,000 |
| | 6,941,000 | 1,877,601 | | | 8,818,601 | 7,307,551 | Department of Education | 510 | 4,925,860 | 50,411,000 | 4,136,738 |
| | 43,472,880 | 195,541,670 | — | 71,819,191 | 167,195,359 | 52,074,479 | Department of Highways | 517 | 44,592,423 | 81,321,735 | 45,886,259 |
| | 5,309,132 | 11,400,674 | + | 3,245,653 | 19,955,459 | 12,388,061 | Department of Institutions and Agencies | 548 | 5,345,000 | 33,209,419 | 6,560,000 |
| | 500,000 | 5,000 | + | 486,951 | 991,951 | 991,125 | Miscellaneous Executive Commissions | 557 | | 25,000 | |
| | \$60,720,616 | \$212,360,183 | — | \$67,943,226 | \$205,137,573 | \$77,537,577 | <i>Grand Total, Capital Construction</i> | | \$58,990,433 | \$176,981,636 | \$65,102,638 |

SUPPLEMENTALS AND DEFICIENCIES

General State Operations

| | | | | | | | | | |
|-------|-------|-------|-------|-------|---|-----|-----------|-----------|---|
| ..... | ..... | ..... | ..... | ..... | Department of State | 559 | \$70,000 | \$70,000 | 1 |
| ..... | ..... | ..... | ..... | ..... | Miscellaneous Executive Com- missions | 560 | 60,000 | 231,110 | 1 |
| ..... | ..... | ..... | ..... | ..... | <i>Total General State Oper- ations</i> | | \$130,000 | \$301,110 | 1 |

State Aid

| | | | | | | | | | |
|-----------|-------|-------|-----------|-----------|---|-----|-------------|-------------|---|
| ..... | ..... | ..... | ..... | ..... | Department of Conservation and Economic Development | 561 | \$50,000 | \$50,000 | 1 |
| \$754,442 | ..... | ..... | \$754,442 | \$754,442 | Department of Institutions and Agencies | 562 | 2,163,000 | 4,039,869 | 1 |
| \$754,442 | ..... | ..... | \$754,442 | \$754,442 | <i>Total State Aid</i> | | \$2,213,000 | \$4,089,869 | 1 |

Capital Construction

| | | | | | | | | | |
|-----------|-------|-------|-----------|-----------|---|-----|-------------|-------------|---|
| ..... | ..... | ..... | ..... | ..... | Department of Education | 564 | \$555,344 | \$555,344 | 1 |
| ..... | ..... | ..... | ..... | ..... | <i>Total Capital Construc- tion</i> | | \$555,344 | \$555,344 | 1 |
| \$754,442 | ..... | ..... | \$754,442 | \$754,442 | <i>Grand Total, Supplemen- tals and Deficiencies ..</i> | | \$2,898,344 | \$4,946,323 | 1 |

¹ Recommendations are shown in the columns for those fiscal years to which they are applicable.

SUMMARY OF APPROPRIATIONS, BY OBJECT

| | 1963 | 1964 | 1965 | 1965 |
|---|----------------------|---------------------------|----------------------|----------------------|
| | Expenditures | Adjusted Appropriation | Requested | Recommended |
| General State Operations— | | | | |
| Salaries | \$122,916,778 | \$139,886,202 | \$160,619,462 | \$147,758,551 |
| Materials and Supplies | 17,279,843 | 17,099,770 | 19,848,450 | 17,538,840 |
| Services Other Than Personal | 13,578,369 | 14,115,533 | 17,509,018 | 15,714,458 |
| Maintenance of Property | 8,938,356 | 9,259,283 | 13,826,020 | 9,776,851 |
| Additions and Improvements | 2,001,819 | 1,600,658 | 3,796,848 | 1,714,330 |
| State Pensions | 15,981,801 | 22,041,113 | 23,413,267 | 19,965,654 |
| Interest on Bonds | 6,219,211 | 7,521,976 | 7,256,288 | 7,256,288 |
| Contribution for State University Operation | 18,069,684 | 20,522,779 | 26,368,994 | 22,856,238 |
| Scholarships | 2,931,369 | 3,600,000 | 4,186,965 | 4,175,000 |
| Higher Education by Contract | 1,882,469 | 2,278,464 | 2,592,139 | 2,504,513 |
| Other | 18,518,502 | 16,254,908 | 26,444,472 | 19,532,823 |
| <i>Total General State Operations</i> | <u>\$228,318,201</u> | <u>\$254,180,686</u> | <u>\$305,861,923</u> | <u>\$268,793,546</u> |
| State Aid— | | | | |
| Educational | \$154,596,953 | \$168,506,544 | \$184,113,576 | \$178,889,248 |
| Welfare | 37,127,946 | 41,364,996 | 57,208,066 | 50,064,993 |
| Highway | 16,836,818 | 16,835,903 | 17,089,249 | 16,943,625 |
| General or Miscellaneous | 15,609,955 | 8,004,880 | 8,834,970 | 8,124,970 |
| Locally Shared Taxes | 1,328,767 | 1,507,000 | 2,007,000 | 2,007,000 |
| <i>Total State Aid</i> | <u>\$225,500,439</u> | <u>\$236,219,323</u> | <u>\$269,252,861</u> | <u>\$256,029,836</u> |

| | | | | |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Capital Construction— | | | | |
| Highway Construction | \$51,747,456 | \$44,611,573 | \$81,895,890 | \$45,544,364 |
| New Buildings, Land and Equipment: | | | | |
| Educational Construction Other Than State University | 1,352,736 | 1,371,004 | 9,051,932 | 746,738 |
| State University Construction | 2,510,116 | 545,200 | 38,071,250 | ..... |
| Institutional Construction | 8,315,911 | 1,250,000 | 28,255,089 | 1,950,000 |
| All Other | 6,286,358 | 1,798,000 | 8,217,819 | 4,816,536 |
| Redemption of Bonds | 7,325,000 | 9,970,000 | 12,045,000 | 12,045,000 |
| <i>Total Capital Construction</i> | <u>\$77,537,577</u> | <u>\$59,545,777</u> | <u>\$177,536,980</u> | <u>\$65,102,638</u> |
| <i>Grand Totals</i> | <u><u>\$531,356,217</u></u> | <u><u>\$549,945,786</u></u> | <u><u>\$752,651,764</u></u> | <u><u>\$589,926,020</u></u> |

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GENERAL STATE OPERATIONS
(LEGISLATIVE)

NEW JERSEY STATE LIBRARY

001-100. and 002-100. LEGISLATURE

Under the State Constitution legislative power is vested in the Senate and General Assembly. The Senate is composed of one member elected from each of the 21 counties for a term of four years. The General Assembly is limited to 60 members for a term of two years apportioned among the counties according to the number of inhabitants, but each county is entitled to at least one member.

The Legislature meets annually at noon on the second Tuesday in January in each year and continues to meet as often as necessary during the year. There is no limitation on the number of sessions. Bills may be introduced in either house of the Legislature except that all bills for raising revenue must originate in the General Assembly.

The compensation of the Senators and Assemblymen is by statute fixed at \$5,000 per year. 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.

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions (Others Variable) | 81 | 81 | 81 | 81 | 81 |

001-100, SENATE

| 1 | Year Ending June 30, 1963— | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965— | |
|---|---------------------------------|---------------------|----------------------------------|--------------------|-----------|---|-------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(E) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | \$106,667 | ..... | ..... | \$106,667 | \$106,667 | Salaries— | | |
| | 10,500 | ..... | + \$10,500 | 21,000 | 21,000 | Senators (21) | \$106,667 | \$106,667 |
| | 78,875 | ..... | — 3,375 | 75,500 | 75,500 | Members' Secretaries | 10,500 | 31,500 |
| | | | | | | Other Employees | 78,875 | 102,000 |
| | \$196,042 | ..... | + \$7,125 | \$203,167 | \$203,167 | <i>Total Salaries</i> | \$196,042 | \$240,167 |
| | | | | | | Materials and Supplies— | | |
| | \$106,900 | ..... | — \$3,080 | \$103,820 | \$103,820 | Printing and Office | \$104,000 | \$104,000 |
| | 1,620 | ..... | + 1,405 | 3,025 | 3,025 | Education | 3,000 | 3,000 |
| | \$108,520 | ..... | — \$1,675 | \$106,845 | \$106,845 | <i>Total Materials and Supplies</i> | \$107,000 | \$107,000 |
| | | | | | | Services Other Than Personal— | | |
| | \$600 | ..... | + \$2,600 | \$3,200 | \$3,200 | Travel | \$600 | \$2,500 |
| | 4,200 | ..... | + 12,660 | 16,860 | 6,378 | Telephone | 6,000 | 8,000 |

001-100. SENATE—Continued

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---|---------------------------|------------------|--------------------------|-----------------|-----------|---|---------------------------|-----------|-------------|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | \$100 | | | \$100 | \$100 | Household | \$100 | \$100 | \$100 |
| | 21,400 | | +\$22,000 | 43,400 | 43,400 | Subscriptions and Memberships | 38,000 | 42,000 | 42,000 |
| | 3,200 | | + 940 | 4,140 | 4,140 | Postage | 4,000 | 4,000 | 4,000 |
| | 14,270 | | + 375 | 14,645 | 14,645 | Other | 14,270 | 17,500 | 17,500 |
| | \$43,770 | | +\$38,575 | \$82,345 | \$71,863 | <i>Total Services Other Than Personal</i> | \$62,970 | \$74,100 | \$74,100 |
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| 2 | \$175 | | | \$175 | \$175 | Office Equipment | \$175 | \$175 | \$175 |
| | \$175 | | | \$175 | \$175 | <i>Total Maintenance of Property</i> | \$175 | \$175 | \$175 |
| | | | | | | Extraordinary— | | | |
| | \$10,400 | | | \$10,400 | \$10,400 | “Legislative Report”—Radio Program . | | | |
| | s60,000 | | —\$46,125 | 13,875 | 13,875 | Control | | | |
| | \$70,400 | | —\$46,125 | \$24,275 | \$24,275 | <i>Total Extraordinary</i> | | | |
| | | | | | | Additions and Improvements— | | | |
| | \$500 | | + \$2,100 | \$2,600 | \$2,600 | Office Equipment | \$500 | \$500 | \$500 |
| | \$500 | | + \$2,100 | \$2,600 | \$2,600 | <i>Total Additions and Improvements</i> | \$500 | \$500 | \$500 |
| | \$419,407 | | | \$419,407 | \$408,925 | <i>Sub-Total Appropriation</i> | \$366,687 | \$421,942 | \$421,942 |

002-100. GENERAL ASSEMBLY

| | Year Ending June 30, 1963— | | | | | Year Ending June 30, 1965— | | |
|--|----------------------------|-------------------|---------------------------|-----------------|-----------|---|-----------|-------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | \$301,667 | ..... | —\$6,200 | \$295,467 | \$295,467 | Salaries— | | |
| | 22,600 | ..... | + 600 | 23,200 | 23,200 | Assemblymen (60) | \$301,667 | \$301,667 |
| | 48,200 | ..... | +11,300 | 59,500 | 59,500 | Members' Secretaries | 24,000 | 66,000 |
| | | | | | | Other Employees | 60,000 | 60,000 |
| | \$372,467 | ..... | + \$5,700 | \$378,167 | \$378,167 | <i>Total Salaries</i> | \$385,667 | \$427,667 |
| | | | | | | Materials and Supplies— | | |
| | \$133,500 | ..... | —\$1,500 | \$132,000 | \$132,000 | Printing and Office | \$133,500 | \$133,500 |
| | 5,400 | ..... | + 1,100 | 6,500 | 6,500 | Education | 6,500 | 7,000 |
| | \$138,900 | ..... | — \$400 | \$138,500 | \$138,500 | <i>Total Materials and Supplies</i> | \$140,000 | \$140,500 |
| | | | | | | Services Other Than Personal— | | |
| | \$700 | ..... | + \$2,900 | \$3,600 | \$3,600 | Travel | \$700 | \$4,500 |
| | 10,900 | ..... | — 2,064 | 8,836 | 5,697 | Telephone | 10,900 | 10,900 |
| | 100 | ..... | ..... | 100 | 100 | Household | 100 | 100 |
| | 81,700 | ..... | ..... | 81,700 | 81,700 | Subscriptions and Memberships | 81,700 | 81,700 |
| | 9,200 | ..... | + 1,664 | 10,864 | 10,864 | Postage | 11,500 | 11,500 |
| | 40,400 | ..... | ..... | ..... | ..... | Other | 40,400 | 88,400 |
| | s26,000 } | ..... | —10,500 | 55,900 | 55,900 | <i>Total Services Other Than Personal</i> | \$145,300 | \$197,100 |
| | \$169,000 | ..... | —\$8,000 | \$161,000 | \$157,861 | Maintenance of Property— | | |
| | | | | | | Recurring— | | |
| | \$3,000 | ..... | + \$3,300 | \$6,300 | \$6,300 | Office Equipment | \$7,000 | \$7,000 |
| | \$3,000 | ..... | + \$3,300 | \$6,300 | \$6,300 | <i>Total Maintenance of Property</i> | \$7,000 | \$7,000 |

002-100. GENERAL ASSEMBLY—Continued

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|--|---------------------|----------------------------------|--------------------|-------------|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$600 | | — \$600 | ..... | ..... |  |  |  |
| \$600 | | — \$600 | ..... | ..... |  |  |  |
| \$683,967 | | | \$683,967 | \$680,828 | | | |
| \$1,103,374 | | | \$1,103,374 | \$1,089,753 | | | |
| Additions and Improvements— | | | | | | | |
| Office Equipment | | | | | \$600 | \$600 | \$600 |
| <i>Total Additions and Improvements</i> | | | | | \$600 | \$600 | \$600 |
| <i>Sub-Total Appropriation</i> | | | | | \$678,567 | \$772,867 | \$772,867 |
| <i>Total Appropriation, Legislature</i> .. | | | | | \$1,045,254 | \$1,194,809 | \$1,194,809 |

003-100. LAW REVISION AND LEGISLATIVE SERVICES COMMISSION

4 The Law Revision and Legislative Services Commission, operating pursuant to N. J. S. A. 52:11-6 to 31, carries on continuous revision of the statutes, drafts legislation for the Legislature, examines legislative proposals for introduction in the Legislature, and furnishes factual research and information on legislative matters to the Legislature, its committees and members.

| | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|---------------------|----------------------------------|--------------------|-----------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | | | | | 18 | 20 | 23 | 23 | 23 |
| Year Ending June 30, 1963 | | | | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | | | |
| \$17,500 | | | \$17,500 | \$17,500 | | | | | |
| 113,644 | | | 125,453 | 105,034 | | | | | |
| 11,809 | | | | | | | | | |
| \$142,953 | | | \$142,953 | \$122,534 | | | | | |
| Salaries— | | | | | | | | | |
| Executive Director and Chief Counsel .. | | | | | | | | | |
| Other Employees | | | | | \$17,500 | \$17,500 | \$17,500 | \$17,500 | \$17,500 |
| New Positions | | | | | 156,968 | 164,008 | 160,562 | 160,562 | 160,562 |
| <i>Total Salaries</i> | | | | | \$174,468 | \$181,508 | \$178,062 | \$178,062 | \$178,062 |

| | | | | | | | | | |
|----------|-------|---|----------|----------|----------|---|----------|----------|----------|
| \$3,900 | ..... | + | \$650 | \$4,550 | \$3,984 | Materials and Supplies— | | | |
| 1,200 | ..... | — | 107 | 1,093 | 1,037 | Printing and Office | \$3,900 | \$3,900 | \$3,900 |
| | | | | | | Education | 1,200 | 1,200 | 1,200 |
| \$5,100 | ..... | + | \$543 | \$5,643 | \$5,021 | <i>Total Materials and Supplies</i> | \$5,100 | \$5,100 | \$5,100 |
| | | | | | | Services Other Than Personal— | | | |
| \$5,800 | ..... | + | \$2,200 | \$8,000 | \$7,671 | Travel | \$10,800 | \$5,800 | \$5,800 |
| 2,000 | ..... | + | 107 | 2,107 | 2,107 | Telephone | 2,000 | 2,000 | 2,000 |
| 75 | ..... |  |  | 75 | 72 | Household | 75 | 75 | 75 |
| 6,500 | ..... |  |  | 6,500 | 1,204 | Legal and Investigative | 6,500 | 6,500 | 6,500 |
| 350 | ..... | + | 200 | 550 | 520 | Postage | 438 | 438 | 438 |
| 1,824 | ..... |  |  | 1,824 | 1,404 | Rent—Other | 1,824 | 1,824 | 1,824 |
| 200 | ..... |  |  | 200 | 122 | Other | 200 | 200 | 200 |
| \$16,749 | ..... | + | \$2,507 | \$19,256 | \$13,100 | <i>Total Services Other Than Personal</i> | \$21,837 | \$16,837 | \$16,837 |
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| \$200 | ..... |  |  | \$200 | \$95 | Office Equipment | \$200 | \$200 | \$200 |
| | | | | | | Non-Recurring and Replacements— | | | |
| 200 | ..... |  |  | 200 | ..... | Office Equipment | 200 | 200 | 200 |
| \$400 | ..... |  |  | \$400 | \$95 | <i>Total Maintenance of Property</i> | \$400 | \$400 | \$400 |
| | | | | | | Extraordinary— | | | |
| \$25,000 | ..... |  |  | \$25,000 | ..... | Statute Revision | | | |
|  | ..... | + | \$10,000 | 10,000 | \$9,818 | For Services to be Rendered Welfare | | | |
|  | ..... |  |  |  |  | Investigating Committee | | | |
|  | ..... |  |  |  |  | Preliminary Expenses for Arranging | | | |
|  | ..... |  |  |  |  | National Legislative Conference in | | | |
|  | ..... |  |  |  |  | New Jersey, 1964 | \$2,000 | | |
|  | ..... | + | 5,616 | 5,616 | 963 | Senate Committee Studying New York | | | |
|  | ..... |  |  |  |  | Port Authority | | | |

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

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|-----------|---|-----------------------|---------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | | Requested | Recommended |
| ..... | ..... | ..... | ..... | ..... | New Positions, Subject to the Passage of Assembly No. 671, or Similar Legislation (Now Chapter 61, P. L. 1963) ... | ² | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Expenses—National Legislative Conference, Atlantic City, New Jersey, as Part of Tercentenary Celebration .... | ..... | \$25,000 | \$25,000 |
| ..... | ..... | ..... | ..... | ..... | Cost of Employing Expert Research Consultants, Division of Information and Research, Pursuant to Recommendation No. 12, Submitted by Eagleton Institute of Politics, Rutgers University ..... | ..... | 50,000 | ..... |
| s\$15,000 | \$29,975 | —\$21,466 | \$23,509 | ..... | Control ..... | ..... | ..... | ..... |
| \$40,000 | \$29,975 | — \$5,850 | \$64,125 | \$10,781 | <i>Total Extraordinary</i> | \$2,000 | \$75,000 | \$25,000 |
| \$500 | ..... | + \$2,800 | \$3,300 | \$2,617 | Additions and Improvements—Office Equipment | \$500 | \$500 | \$500 |
| \$500 | ..... | + \$2,800 | \$3,300 | \$2,617 | <i>Total Additions and Improvements.</i> | \$500 | \$500 | \$500 |
| \$205,702 | \$29,975 | ..... | \$235,677 | \$154,148 | <i>Total Appropriation</i> | \$204,305 | \$279,345 | \$225,899 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

¹ Includes \$2,568 tentatively allotted for 1963-64 Salary Program.

² \$14,500 transferred to Salary Account on enactment of Assembly No. 671, together with \$12,384 transferred from the Division of State Library, Archives and History.

004-100. LEGISLATIVE BUDGET AND FINANCE DIRECTOR

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

| Authorized Positions | | | | | 1962 Actual 7 | 1963 Actual 8 | 1964 Appropriated 9 | 1965 Requested 11 | 1965 Recommended 11 |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|---------------------|-----------------------------|-----------------------------------|---------------------------|
| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | 1964 Adjusted Approp. | Requested | Recom- mended |
| \$66,516 | } | | \$73,885 | \$72,064 | Salaries— | | | | |
| 7,369 | | | | | Other Employees \$77,015 \$86,112 \$86,112 | | | | |
| | | | | | New Positions 6,669 8,609 8,609 | | | | |
| \$73,885 | | | \$73,885 | \$72,064 | Total Salaries 1\$83,684 \$94,721 \$94,721 | | | | |
| | | | | | Materials and Supplies— | | | | |
| \$700 | | | \$700 | \$258 | Printing and Office \$700 \$700 \$700 | | | | |
| 800 | | | | | + \$900 | 1,700 | 1,696 | Vehicular 1,000 1,000 1,000 | |
| \$1,500 | | + \$900 | \$2,400 | \$1,954 | Total Materials and Supplies \$1,700 \$1,700 \$1,700 | | | | |
| | | | | | Services Other Than Personal— | | | | |
| \$2,000 | | +\$1,520 | \$3,520 | \$3,024 | Travel \$3,600 \$2,000 \$2,000 | | | | |
| 1,200 | | | | | + 243 | 1,443 | 1,443 | Telephone 1,200 1,200 1,200 | |
| 86 | | | 86 | 85 | Insurance 92 88 88 | | | | |
| 25 | | | 25 | 5 | Household 25 25 25 | | | | |
| 200 | | + 125 | 325 | 319 | Postage 300 300 300 | | | | |
| 25 | | | 25 | | Rent—Other 25 25 25 | | | | |
| 1,000 | | — 243 | 757 | 366 | Other 1,500 1,500 1,500 | | | | |
| \$4,536 | | +\$1,645 | \$6,181 | \$5,242 | Total Services Other Than Personal \$6,742 \$5,138 \$5,138 | | | | |

004-100. LEGISLATIVE BUDGET AND FINANCE DIRECTOR—Continued

| Orig. & Supplemental (S) | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|--------------------------|---------------------------|---------------------------|-----------------|----------|---|---------------------------|-----------|-------------|
| | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$50 | ..... | ..... | \$50 | \$46 | Office Equipment | \$50 | \$50 | \$50 |
| 200 | ..... | — \$150 | 50 | 35 | Vehicular Equipment | 200 | 200 | 200 |
| \$250 | ..... | — \$150 | \$100 | \$81 | <i>Total Maintenance of Property</i> | \$250 | \$250 | \$250 |
| ..... | \$3,227 | —\$2,145 | \$1,082 | ..... | Extraordinary— | | | |
| ..... | \$3,227 | —\$2,145 | \$1,082 | ..... | Control ..... | ..... | ..... | ..... |
| | | | | | <i>Total Extraordinary</i> ..... | ..... | ..... | ..... |
| | | | | | Additions and Improvements— | | | |
| \$250 | ..... | — \$250 | ..... | ..... | Office Equipment | \$250 | \$250 | \$250 |
| \$250 | ..... | — \$250 | ..... | ..... | <i>Total Additions and Improvements</i> | \$250 | \$250 | \$250 |
| \$80,421 | \$3,227 | ..... | \$83,648 | \$79,341 | <i>Total Appropriation</i> | \$92,626 | \$102,059 | \$102,059 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

¹ Includes \$2,319 tentatively allotted for 1963-64 Salary Program.

005-100. STATE AUDITOR'S DEPARTMENT

The State Auditor, pursuant to R. S. 52:24-1 to 10, examines and audits the accounts, reports and/or statements, and in addition makes independent verification of all assets and liabilities, revenues and expenditures of the State and all of its accounting agencies. He also audits and verifies all moneys handled for the account of the State government by all county and other officials charged with the duty of collecting fees or other moneys for or on behalf of the State. He reports in writing to the Governor and to the Legislature any special condition disclosed by any audit or report. Under the statute the State Auditor is charged with the post-auditing of each and every department or funds in trust for the State government by any State, county or municipal official. The State Auditor is appointed by the Legislature every five years. No revenues accrue to this office for audit services performed.

| Authorized Positions | | | | | 1962 Actual 62 | 1963 Actual 62 | 1964 Appropriated 62 | 1965 Requested 62 | 1965 Recommended 62 |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|-------------------------------------|----------------------|-----------------------------|-------------------------|---------------------------|
| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | 1964 Adjusted Approp. | Requested | Recom- mended |
| \$12,000 | | | \$12,000 | \$12,000 | Salaries— | | | | |
| 383,046 | | —\$4,235 | 378,811 | 350,113 | State Auditor | | \$12,000 | \$15,000 | \$12,000 |
| | | | | | Other Employees | | 419,076 | 429,084 | 429,124 |
| \$395,046 | | —\$4,235 | \$390,811 | \$362,113 | Total Salaries | | ¹ \$431,076 | \$444,084 | \$441,124 |
| | | | | | | | | | |
| \$1,550 | | | \$1,550 | \$1,098 | Materials and Supplies— | | | | |
| 450 | | | 450 | 364 | Printing and Office | | \$1,200 | \$1,200 | \$1,200 |
| 25 | | | 25 | 25 | Vehicular | | 400 | 400 | 400 |
| | | | | | Household and Security | | 50 | 50 | 50 |
| \$2,025 | | | \$2,025 | \$1,487 | Total Materials and Supplies | | \$1,650 | \$1,650 | \$1,650 |
| | | | | | | | | | |
| \$20,800 | | +\$4,000 | \$24,800 | \$24,584 | Services Other Than Personal— | | | | |
| 770 | | + 76 | 846 | 845 | Travel | | \$19,600 | \$24,500 | \$24,500 |
| 35 | | + 9 | 44 | 44 | Telephone | | 800 | 860 | 860 |
| 114 | | + 25 | 139 | 135 | Insurance | | 99 | 45 | 45 |
| 375 | | + 25 | 400 | 376 | Subscriptions and Memberships | | 148 | 150 | 150 |
| | | | | | Postage | | 425 | 400 | 400 |
| \$22,094 | | +\$4,135 | \$26,229 | \$25,984 | Total Services Other Than Personal | | \$21,072 | \$25,955 | \$25,955 |
| | | | | | | | | | |
| \$800 | | + \$100 | \$900 | \$857 | Maintenance of Property— | | | | |
| | | | | | Recurring— | | | | |
| \$800 | | + \$100 | \$900 | \$857 | Office Equipment | | \$800 | \$900 | \$900 |
| | | | | | Total Maintenance of Property | | \$800 | \$900 | \$900 |
| \$419,965 | | | \$419,965 | \$390,441 | Total Appropriation | | \$454,598 | \$472,589 | \$469,629 |

MISCELLANEOUS LEGISLATIVE COMMISSIONS
010-100. COMMISSION ON INTERSTATE CO-OPERATION

The functions of the Commission, pursuant to R. S. 52:9B-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 co-operation between this State and other States, and with the Federal government, and to organize and maintain governmental machinery for such purposes.

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | | |
|----|---------------------------------|---------------------|----------------------------------|--------------------|-------------|--|------------------------------|------------------|----------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended | |
| 10 | \$600 | ..... | —\$600 | ..... | ..... | Salaries— | | | |
| | \$600 | ..... | —\$600 | ..... | ..... | Other Employees | \$600 | \$600 | \$600 |
| | | | | | | <i>Total Salaries</i> | \$600 | \$600 | \$600 |
| | \$240 | ..... |  | \$240 | ..... | Materials and Supplies— | | | |
| | \$240 | ..... |  | \$240 | ..... | Printing and Office | \$240 | \$240 | \$240 |
| | | | | | | <i>Total Materials and Supplies</i> | \$240 | \$240 | \$240 |
| | \$3,900 | ..... |  | \$3,900 | \$1,801 | Services Other Than Personal— | | | |
| | 50 | ..... |  | 50 | ..... | Travel | \$3,900 | \$3,900 | \$3,900 |
| | 50 | ..... |  | 50 | ..... | Telephone | 50 | 50 | 50 |
| | 150 | ..... | +\$600 | 750 | 600 | Postage | 50 | 50 | 50 |
| | | | | | Other | 150 | 150 | 150 | |
| | \$4,150 | ..... | +\$600 | \$4,750 | \$2,401 | <i>Total Services Other Than Personal</i> | \$4,150 | \$4,150 | \$4,150 |
| | | | | | | Extraordinary— | | | |
| | \$19,250 | ..... |  | \$19,250 | \$19,250 | Commitments to Interstate Agencies: | | | |
| | 2,500 | ..... |  | 2,500 | 2,500 | The Council of State Governments ... | \$24,000 | \$24,000 | \$24,000 |
| | | | | | | Atlantic States Marine Fisheries Commission | 2,500 | 2,500 | 2,500 |

| | | | | | | | | |
|----------|-------|-------|----------|----------|---|----------|----------|----------|
| 1,200 | ..... | ..... | 1,200 | 1,200 | National Conference of Commissioners on Uniform State Laws | 1,200 | 1,200 | 1,200 |
| \$22,950 | ..... | ..... | \$22,950 | \$22,950 | <i>Total Extraordinary</i> | \$27,700 | \$27,700 | \$27,700 |
| \$27,940 | ..... | ..... | \$27,940 | \$25,351 | <i>Total Appropriation</i> | \$32,690 | \$32,690 | \$32,690 |

011-100. COMMISSION ON STATE TAX POLICY

11 The Commission, established by N. J. S. A. 52:91-1 to 6 et seq., engages in continuous study of State and local tax structure and related fiscal problems. The Commission is constantly gathering data, consults with interested taxpayers, and attempts to fulfill its legislative commitments. The Commission is currently reviewing and up-dating its comprehensive study of State aid for schools, and related financing and legislative problems. It is continuing its analysis of current legislative proposals and basic work on the revision and improvement of the property tax, particularly as to personal property taxation and real estate assessment administration. It is also engaged in studies of payments by the State to municipalities in lieu of property taxes, and in the unfinished business reserved in the Tenth Report for future consideration, particularly the matter of railroad taxation directed by the Legislature. The Commission provides special financial and tax policy studies and reports from time to time upon request of the Legislature or the Governor.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$30,000 | ..... | +\$6,989 | \$36,989 | \$36,965 | Extraordinary— | | |
| ..... | \$6,989 | — 6,989 | ..... | ..... | Expenses of the Commission | \$25,000 | \$25,000 |
| | | | | | Control Account ..... | ..... | ..... |
| \$30,000 | \$6,989 | ..... | \$36,989 | \$36,965 | <i>Total Extraordinary</i> | \$25,000 | \$25,000 |
| \$30,000 | \$6,989 | ..... | \$36,989 | \$36,965 | <i>Total Appropriation</i> | \$25,000 | \$25,000 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued
013-100. LEGISLATIVE COMMISSION ON STATUTE REVISION

The Legislative Commission on Statute Revision, pursuant to N. J. S. A. 1:12-1 et seq., was created to revise the legislation relating to the several principal departments in the Executive Branch of the State government and particularly those statutes to be found in Title 48 of the Revised Statutes, Public Utilities, and the statutes referring to similar subject matters.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | \$546 | | \$546 | | Extraordinary— Control | | |
| | \$546 | | \$546 | | <i>Total Appropriation</i> | | |

014-100. COUNTY AND MUNICIPAL LAW REVISION COMMISSION

The County and Municipal Law Revision Commission was formed pursuant to N. J. S. A. 1:13-1 to 9, to study and prepare a proposed revision of the statutes governing counties and municipalities and other political subdivisions of this State as stated in Title 40 of the Revised Statutes, in order that conflicting and overlapping provisions be reconciled and confusing and redundant expressions be eliminated, and that said statutes shall be made as uniform as possible with respect to matters of basic policy and statutory provisions.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$15,000 | | + \$15,000 | \$30,000 | \$21,646 | Extraordinary— Expenses of the Commission | \$15,000 | \$25,000 |
| | \$19,016 | — 15,000 | 4,016 | | Control | | |
| \$15,000 | \$19,016 | | \$34,016 | \$21,646 | <i>Total Extraordinary</i> | \$15,000 | \$25,000 |
| \$15,000 | \$19,016 | | \$34,016 | \$21,646 | <i>Total Appropriation</i> | \$15,000 | \$25,000 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

019-100. COMMISSION ON NARCOTIC CONTROL

The Commission, created under the provisions of N. J. S. A. 24:20-1 to 5, is required to engage in the continuous study of the laws of this State relating to narcotic drugs and particularly relating to the control of the narcotic drug traffic and to make such recommendations from time to time as it may find to be necessary to control effectively the illegal use of narcotic drugs.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Services Other Than Personal— | | |
| | | | | | Travel | | |
| | | | | | \$1,500 | | |
| | | | | | <i>Total Services Other Than Personal</i> | | |
| | | | | | \$1,500 | | |
| | | | | | Extraordinary— | | |
| | | | | | Expenses of the Commission | | |
| | | | | | Control | | |
| | | | | | <i>Total Extraordinary</i> | | |
| | | | | | <i>Total Appropriation</i> | | |
| | | | | | \$1,500 | | |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

020-100. UNIFORM COMMERCIAL CODE STUDY COMMISSION

The Commission, under Chapter 66, P. L. 1959, shall make a thorough study of the effect of the adoption of the Uniform Commercial Code on existing statutes, decisional law and commercial practice in New Jersey and shall report its findings and recommendations to the Legislature.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | \$934 | | \$934 | \$220 | Extraordinary— | | |
| | | | | | Expenses of the Commission | | |
| | \$934 | | \$934 | \$220 | <i>Total Appropriation</i> | | |

MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued
023-100. CORPORATION LAW REVISION COMMISSION

The functions of the Commission, operating under N. J. S. A. 1:14-1 to 6, are to study and prepare a revision or revisions of the statutes of this State relating to business corporations as stated in Title 14 of the Revised Statutes, and if deemed advisable, as stated in other titles of the Revised Statutes and the statutes enacted prior and subsequent thereto relating to business corporations, for enactment by the Legislature, if it shall so determine. Its purpose shall be to modernize the corporation laws of this State so as to embody principles and procedures representing the best in modern American statutory law applicable to business corporations in general, to eliminate ambiguities, outmoded procedures and conflicting, overlapping and redundant provisions, and to present statutes applicable to business corporations, in a logical, clear and concise manner.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$4,956 | ..... | \$4,956 | ..... | Extraordinary— Expenses of the Commission ..... | ..... | ..... |
| ..... | \$4,956 | ..... | \$4,956 | ..... | <i>Total Appropriation</i> ..... | ..... | ..... |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

024-100. INSURANCE LAW REVISION COMMISSION

The Commission, under N. J. S. A. 1:15-1 to 8, shall study and prepare a proposed revision or revisions of the statutes governing insurance as set forth in Title 17 of the Revised Statutes and the statutes enacted prior and subsequent thereto relating to the same, for enactment by the Legislature, if it shall so determine, in such manner that conflicting and overlapping provisions shall be reconciled and confusing and redundant expressions therein may be excised therefrom and that said statutes shall be made as uniform as possible with respect to matters of basic policy and statutory provisions.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$25,000 | ..... | \$25,000 | ..... | Extraordinary— Expenses of the Commission | \$25,000 | \$25,000 |
| ..... | \$25,000 | ..... | \$25,000 | ..... | <i>Total Appropriation</i> | \$25,000 | \$25,000 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

026-100. ELECTION LAW REVISION COMMISSION

The Commission, under N. J. S. A. 1:17-1 to 10, shall make a study of the statutes relating to elections and in so doing it shall have power to call upon State, municipal and county officials for their co-operation in advancing the Commission's work and to conduct hearings from time to time in an effort to ascertain in what respect the election law should be simplified, correlated and revised.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$10,000 | ..... | \$10,000 | ..... | Extraordinary— Control ..... | ..... | ..... |
| ..... | \$10,000 | ..... | \$10,000 | ..... | <i>Total Appropriation</i> ..... | ..... | ..... |

027-100. STATE CAPITOL DEVELOPMENT COMMISSION

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

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$15,000 | | | \$15,000 | \$10,885 | Extraordinary— Expenses of the Commission | \$25,000 | \$10,000 |
| \$15,000 | | | \$15,000 | \$10,885 | <i>Total Appropriation</i> | \$25,000 | \$10,000 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued
028-100. NARCOTIC DRUG STUDY COMMISSION

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

| 16 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----|---------------------------------|---------------------|----------------------------------|--------------------|----------|----------------------------------|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | +\$15,000 | \$15,000 | \$2,150 | Salaries— | | |
| | | | | | | Other Employees | | |
| | | | +\$15,000 | \$15,000 | \$2,150 | Total Salaries | | |
| | | | | | | Extraordinary— | | |
| | s\$25,000 | | —\$15,000 | \$10,000 | \$306 | Expenses of the Commission | \$25,000 | \$25,000 |
| | \$25,000 | | —\$15,000 | \$10,000 | \$306 | Total Extraordinary | \$25,000 | \$25,000 |
| | \$25,000 | | | \$25,000 | \$2,456 | Total Appropriation | \$25,000 | \$25,000 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

029-100. COMMISSION TO STUDY TORT LIABILITY OF COUNTIES AND MUNICIPALITIES

The Commission was created by Joint Resolution No. 18 of 1962 to make a study of the liability of counties and municipalities for deaths, personal injury and property damage to county and municipal employees while performing their duties.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| s\$5,000 | | | \$5,000 | ..... | Extraordinary— Expenses of the Commission ..... | ..... | ..... |
| \$5,000 | | | \$5,000 | ..... | <i>Total Appropriation</i> ..... | ..... | ..... |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

030-100. EMINENT DOMAIN REVISION COMMISSION

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

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Extraordinary— Expenses of the Commission | \$3,700 | ..... |
| | | | | | <i>Total Appropriation</i> | \$3,700 | ..... |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued
SUMMARY

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | | |
|----|---------------------------------|---------------------|----------------------------------|--------------------|-----------|--|------------------------------|------------------|-----------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended | |
| 18 | \$27,940 | ..... | ..... | \$27,940 | \$25,351 | Commission on Interstate Co-operation ... | \$32,690 | \$32,690 | \$32,690 |
| | 30,000 | \$6,989 | ..... | 36,989 | 36,965 | Commission on State Tax Policy | 25,000 | 25,000 | 25,000 |
|  | ..... | 546 | ..... | 546 | ..... | Legislative Commission on Statute Revision | ..... | ..... | ..... |
| | 15,000 | 19,016 | ..... | 34,016 | 21,646 | County and Municipal Law Revision | ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | ..... | Commission | 15,000 | 25,000 | 25,000 |
|  | ..... | 3,500 | ..... | 3,500 | 2,653 | Commission on Narcotic Control | 1,500 | ..... | ..... |
|  | ..... | 934 | ..... | 934 | 220 | Uniform Commercial Code Study Commis- sion ..... | ..... | ..... | ..... |
|  | ..... | 4,956 | ..... | 4,956 | ..... | Corporation Law Revision Commission... | ..... | ..... | ..... |
|  | ..... | 25,000 | ..... | 25,000 | ..... | Insurance Law Revision Commission .... | ..... | 25,000 | 25,000 |
|  | ..... | 10,000 | ..... | 10,000 | ..... | Election Law Revision Commission ..... | ..... | ..... | ..... |
| | 15,000 | ..... | ..... | 15,000 | 10,885 | State Capitol Development Commission .. | 25,000 | 10,000 | 10,000 |
| | 25,000 | ..... | ..... | 25,000 | 2,456 | Narcotic Drug Study Commission ..... | ..... | 25,000 | 25,000 |
| | 5,000 | ..... | ..... | 5,000 | ..... | Commission to Study Tort Liability of Counties and Municipalities ..... | ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | ..... | Eminent Domain Revision Commission ... | 3,700 | ..... | ..... |
| | \$117,940 | \$70,941 | | \$188,881 | \$100,176 | Total Appropriation, Miscellaneous Legislative Commissions | \$102,890 | \$142,690 | \$142,690 |

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GENERAL STATE OPERATIONS

(EXECUTIVE)

080-100. CHIEF EXECUTIVE'S OFFICE

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

| Authorized Positions | | | | | 1962 Actual 18 | 1963 Actual 18 | 1964 Appropriated 18 | 1965 Requested 18 | 1965 Recommended 18 |
|---|---------------------------------|--|--------------------|-----------|---|-----------------------------|----------------------------|-------------------------|---------------------------|
| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | | |
| Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recom- mended | |
| | | | | | Salaries— | | | | |
| \$35,000 | | | \$35,000 | \$35,000 | Governor | \$35,000 | \$35,000 | \$35,000 | |
| 18,000 | | — \$5,500 | 12,500 | 11,500 | Secretary to the Governor | 18,000 | 18,000 | 18,000 | |
| 139,600 | | — 325 | 139,275 | 125,705 | Other Employees | 149,094 | 152,459 | 152,459 | |
| \$192,600 | | — \$5,825 | \$186,775 | \$172,205 | <i>Total Salaries</i> | \$202,094 | \$205,459 | \$205,459 | |
| | | | | | Materials and Supplies— | | | | |
| \$5,000 | | + \$4,125 | \$9,125 | \$8,340 | Printing and Office | \$16,050 | \$16,050 | \$16,050 | |
| 3,500 | | | 3,500 | 3,197 | Vehicular | 3,500 | 3,500 | 3,500 | |
| \$8,500 | | + \$4,125 | \$12,625 | \$11,537 | <i>Total Materials and Supplies</i> | \$19,550 | \$19,550 | \$19,550 | |
| | | | | | Services Other Than Personal— | | | | |
| \$2,000 | | + \$2,500 | \$4,500 | \$4,220 | Travel | \$3,500 | \$5,500 | \$5,500 | |
| 12,500 | | + 7,000 | 19,500 | 19,500 | Telephone | 15,000 | 20,000 | 20,000 | |
| 1,200 | | + 500 | 1,700 | 1,693 | Subscriptions and Memberships | 2,000 | 2,000 | 2,000 | |
| 2,400 | | + 1,000 | 3,400 | 3,238 | Postage | 3,000 | 3,500 | 3,500 | |
| | | + 1,700 | 1,700 | 1,700 | Rent—Other | 2,500 | 2,500 | 2,500 | |
| 500 | | + 1,000 | 1,500 | 1,422 | Other | 500 | 1,500 | 1,500 | |
| \$18,600 | | + \$13,700 | \$32,300 | \$31,773 | <i>Total Services Other Than Personal</i> | \$26,500 | \$35,000 | \$35,000 | |

080-100. CHIEF EXECUTIVE'S OFFICE—Continued

| 20 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----|---------------------------------|---------------------|----------------------------------|--------------------|---|-----------------------------|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| | \$750 | ..... | + \$450 | \$1,200 | Office Equipment | \$1,000 | \$1,500 | \$1,500 |
| | 500 | ..... | + 600 | 1,100 | Non-Recurring and Replacements— | | | |
| | | | | | Office Equipment | 500 | 1,000 | 1,000 |
| | <u>\$1,250</u> | <u>.....</u> | <u>+ \$1,050</u> | <u>\$2,300</u> | <i>Total Maintenance of Property</i> | <u>\$1,500</u> | <u>\$2,500</u> | <u>\$2,500</u> |
| | \$25,000 | ..... | ..... | \$25,000 | Extraordinary— | | | |
| | | | | | For expenditure by the Governor of | | | |
| | | | | | funds not otherwise appropriated, in- | | | |
| | | | | | cluding entertainment on behalf of the | | | |
| | | | | | State, incidental expenses, and opera- | | | |
| | | | | | tion of an official residence | \$25,000 | \$25,000 | \$25,000 |
|  | ..... | \$13,117 | —\$13,050 | 67 | Control ..... | ..... | ..... | ..... |
| | <u>\$25,000</u> | <u>\$13,117</u> | <u>—\$13,050</u> | <u>\$25,067</u> | <i>Total Extraordinary</i> | <u>\$25,000</u> | <u>\$25,000</u> | <u>\$25,000</u> |
| | <u>\$245,950</u> | <u>\$13,117</u> | <u>.....</u> | <u>\$259,067</u> | <i>Total Appropriation</i> | <u>\$274,644</u> | <u>\$287,509</u> | <u>\$287,509</u> |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

¹ Includes \$2,749 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF LAW AND PUBLIC SAFETY
100-100. OFFICE OF THE ATTORNEY GENERAL

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

| Authorized Positions | | | | | | 1962 Actual 9 | 1963 Actual 9 | 1964 Appropriated 9 | 1965 Requested 12 | 1965 Recommended 11 |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|---------------------|---------------------------|-------------------------|---------------------------|
| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended | | |
| \$22,000 | | | \$22,000 | \$22,000 | Salaries— | | | | | |
| 71,967 | | — \$870 | 71,097 | 70,571 | Attorney General | \$22,000 | \$22,000 | \$22,000 | | |
| | | | | | Other Employees | 78,688 | 85,964 | 79,406 | | |
| | | | | | Positions Transferred From Another Division | | 12,603 | 12,603 | | |
| | | | | | New Positions | | 7,737 | ..... |  |  |
| \$93,967 | | — \$870 | \$93,097 | \$92,571 | Total Salaries | 1\$100,688 | \$128,304 | \$114,009 | | |
| | | | | | Materials and Supplies— | | | | | |
| \$800 | | | \$800 | \$511 | Printing and Office | \$820 | \$750 | \$750 | | |
| 45 | | | 45 | 28 | Household and Security | 30 | 45 | 30 | | |
| \$845 | | | \$845 | \$539 | Total Materials and Supplies | \$850 | \$795 | \$780 | | |
| | | | | | Services Other Than Personal— | | | | | |
| \$700 | | + \$958 | \$1,658 | \$1,501 | Travel | \$1,000 | \$1,600 | \$1,600 | | |
| 3,200 | | + 1,167 | 4,367 | 4,367 | Telephone | 3,200 | 4,000 | 4,000 | | |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
100-100. OFFICE OF THE ATTORNEY GENERAL

| Orig. & Supplemental(\$) | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----------------------------|---------------------------|--------------------------|-----------------|-----------|---|---------------------------|-----------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Insurance | \$8 | ..... | ..... |
| \$200 | | | \$200 | \$150 | Subscriptions and Memberships | 200 | \$200 | \$200 |
| 300 | | | 300 | 300 | Postage | 300 | 300 | 300 |
| 376 | | + \$2,260 | 2,636 | 2,521 | Rent—Central Motor Pool | 356 | 686 | 686 |
| | | + 14 | 14 | 13 | Rent—Other ..... | ..... | ..... | ..... |
| 20 | | | 20 | 19 | Other | 25 | 25 | 25 |
| \$4,796 | | + \$4,399 | \$9,195 | \$8,871 | <i>Total Services Other Than Personal</i> | \$5,089 | \$6,811 | \$6,811 |
| Maintenance of Property— | | | | | | | | |
| Recurring— | | | | | | | | |
| \$125 | | | \$125 | \$47 | Office Equipment | \$125 | \$130 | \$130 |
| 140 | | — \$38 | 102 | 102 | Non-Recurring and Replacements— | | | |
| \$265 | | — \$38 | \$227 | \$149 | Office Equipment | 542 | ..... | ..... |
| | | | | | <i>Total Maintenance of Property</i> | \$667 | \$130 | \$130 |
| Extraordinary— | | | | | | | | |
| | | + \$25,000 | \$25,000 | \$15,392 | Governor's Committee on Milk Pricing. | ..... | ..... | ..... |
| | | + \$25,000 | \$25,000 | \$15,392 | <i>Total Extraordinary .....</i> | ..... | ..... | ..... |
| Additions and Improvements— | | | | | | | | |
| | | + \$1,095 | \$1,095 | \$1,095 | Office Equipment ..... | ..... | \$69 | \$69 |
| | | + 175 | 175 | 175 | Household and Security Equipment .... | ..... | ..... | ..... |
| | | + \$1,270 | \$1,270 | \$1,270 | <i>Total Additions and Improvements.</i> | ..... | \$69 | \$69 |
| \$99,873 | | + \$29,761 | \$129,634 | \$118,792 | <i>Total Appropriation</i> | \$107,294 | \$136,109 | \$121,799 |

¹ Includes \$3,631 tentatively allotted for 1963-64 Salary Program.

110-100. DIVISION OF LAW

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

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

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| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Workload Data: | | | | | |
| Authorized Positions | 111 | 117 | 131 | 166 | 135 |
| Division of Law: | | | | | |
| Appeals Received | 158 | 151 | 160 | 165 | .... |
| Appeals Disposed of | 120 | 129 | 140 | 145 | .... |
| Appeals Pending | 60 | 83 | 81 | 86 | .... |
| Condemnations | 284 | 283 | 290 | 300 | .... |
| Securities Law: | | | | | |
| Injunctions | 25 | 36 | 35 | 35 | .... |
| Workmen's Compensation: | | | | | |
| Personal Injury Reports Investigated | 4,783 | 4,787 | 5,000 | 5,100 | .... |
| Hearings Held | 187 | 253 | 280 | 300 | .... |
| Property Damage: | | | | | |
| Damage Reports Investigated | 1,121 | 1,175 | 1,200 | 1,200 | .... |
| Damage Claims Pending | 875 | 788 | 800 | 800 | .... |
| Damage Claims Paid | \$84,721 | \$101,821 | \$115,000 | \$115,000 | .... |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
110-100. DIVISION OF LAW

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Consumer Frauds: | | | | | |
| Complaints Processed | 3,542 | 5,553 | 6,000 | 6,000 | .... |
| Hearings | 50 | 82 | 90 | 90 | .... |
| Amount Recovered | \$38,799 | \$82,688 | \$90,000 | \$90,000 | .... |
| Escheats: | | | | | |
| Funds Recovered from Interstate Estates | \$96,980 | \$148,390 | \$150,000 | \$150,000 | .... |
| Criminal Investigation: | | | | | |
| Complaints Investigated | 511 | 566 | 750 | 750 | .... |

| 24 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----|---|---------------------------------|--|--------------------|-----------|---|------------------------------|-------------|
| | Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | Requested | Recommended |
| | \$726,564 | ..... | — \$29,436 | \$733,005 | \$732,170 | Salaries— | | |
| | 35,877 | ..... | ..... | ..... | ..... | Other Employees | \$810,167 | \$870,158 |
| | | | | | | New Positions | 40,500 | 184,128 |
| | \$762,441 | ..... | — \$29,436 | \$733,005 | \$732,170 | <i>Total Salaries</i> | ¹ \$850,667 | \$1,054,286 |
| | | | | | | Materials and Supplies— | | |
| | \$23,500 | ..... | + \$13,239 | \$36,739 | \$36,157 | Printing and Office | \$25,000 | \$35,000 |
| | 200 | ..... | ..... | 200 | 135 | Household and Security | 175 | 150 |
| | \$23,700 | ..... | + \$13,239 | \$36,939 | \$36,292 | <i>Total Materials and Supplies</i> | \$25,175 | \$35,150 |
| | | | | | | Services Other Than Personal— | | |
| | \$18,000 | ..... | + \$1,500 | \$19,500 | \$19,498 | Travel | \$21,000 | \$23,000 |
| | 16,000 | ..... | + 3,182 | 19,182 | 16,979 | Telephone | 16,000 | 20,000 |
|  | ..... | ..... | ..... | ..... | ..... | Insurance | 110 | 115 |
| | 200 | ..... | + 55 | 255 | 255 | Household | 240 | 250 |
| | 200 | ..... | — 85 | 115 | 56 | Advertising | 150 | 150 |

| | | | | | | | | | |
|---------------------------------|-----------------|-------|-----------------|------------------|-----------------|--|-----------------|-----------------|-----------------|
| 1,900 | ..... | + | 750 | 2,650 | 2,611 | Subscriptions and Memberships | 2,200 | 3,000 | 2,600 |
| 7,800 | ..... | + | 6,585 | 14,385 | 14,381 | Legal and Investigative | 7,600 | 15,000 | 10,000 |
| 4,500 | ..... | + | 3,900 | 8,400 | 8,047 | Postage | 6,500 | 9,000 | 8,000 |
| ..... | ..... | + | 2,078 | 2,078 | 2,077 | Rent—Buildings and Grounds ..... | ..... | ..... | ..... |
| 14,689 | ..... | + | 2,917 | 17,606 | 17,535 | Rent—Central Motor Pool | 7,575 | 8,640 | 8,640 |
| ..... | ..... | + | 141 | 141 | 141 | Rent—Other | 1,140 | 1,500 | 1,500 |
| ..... | ..... | + | 405 | 405 | 405 | Staff Training ..... | ..... | ..... | ..... |
| 250 | ..... | + | 1,640 | 1,890 | 1,887 | Other | 250 | 300 | 250 |
| <u>\$63,539</u> | ..... | + | <u>\$23,068</u> | <u>\$86,607</u> | <u>\$83,872</u> | <i>Total Services Other Than Personal</i> | <u>\$62,765</u> | <u>\$80,955</u> | <u>\$69,505</u> |
| Maintenance of Property— | | | | | | | | | |
| Recurring— | | | | | | | | | |
| ..... | ..... | + | \$76 | \$76 | \$75 | Buildings and Grounds ..... | ..... | ..... | ..... |
| \$700 | ..... | + | 550 | 1,250 | 1,234 | Office Equipment | \$1,000 | \$1,200 | \$1,000 |
| Non-Recurring and Replacements— | | | | | | | | | |
| ..... | ..... | + | 2,800 | 2,800 | 2,800 | Buildings and Grounds ..... | ..... | ..... | ..... |
| 815 | ..... | + | 1,219 | 2,034 | 2,033 | Office Equipment | 1,239 | 3,445 | 1,125 |
| ..... | ..... | ..... | ..... | ..... | ..... | Scientific Equipment ..... | ..... | 180 | 180 |
| <u>\$1,515</u> | ..... | + | <u>\$4,645</u> | <u>\$6,160</u> | <u>\$6,142</u> | <i>Total Maintenance of Property</i> | <u>\$2,239</u> | <u>\$4,825</u> | <u>\$2,305</u> |
| Extraordinary— | | | | | | | | | |
| ..... | ..... | + | \$13,000 | \$13,000 | \$13,000 | Electronically Stored Compilation of the Complete Statutes and Constitution of the State of New Jersey ..... | ..... | ..... | ..... |
| ..... | ..... | + | 164 | 164 | 164 | Compensation Awards ..... | ..... | ..... | ..... |
| ..... | ..... | + | 175 | 175 | 174 | Claim—Estate of Joseph A. Murphy ... | ..... | ..... | ..... |
| ..... | { \$38,828 } | — | 75,000 | 13,260 | ..... | Control—Rate Proceedings, Chapter 357, P. L. 1951 ..... | ..... | ..... | ..... |
| ..... | { R49,432 } | ..... | ..... | ..... | ..... | Printing and Office ..... | ..... | ..... | ..... |
| ..... | ..... | + | 1,000 | 1,000 | ..... | Legal and Investigative ..... | ..... | ..... | ..... |
| ..... | ..... | + | 74,000 | 74,000 | 49,433 | <i>Total Extraordinary</i> ..... | ..... | ..... | ..... |
| <u>.....</u> | <u>\$88,260</u> | + | <u>\$13,339</u> | <u>\$101,599</u> | <u>\$62,771</u> | ..... | ..... | ..... | ..... |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
110-100. DIVISION OF LAW

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$1,408 | ..... | + \$3,806 | \$5,214 | \$5,176 | Additions and Improvements— | | |
| | | | | | Office Equipment | | |
| \$1,408 | ..... | + \$3,806 | \$5,214 | \$5,176 | \$1,835 | \$5,456 | \$1,750 |
| | | | | | <i>Total Additions and Improvements.</i> | | |
| | | | | | \$1,835 | \$5,456 | \$1,750 |
| \$852,603 | \$88,260 | + \$28,661 | \$969,524 | \$926,423 | <i>Total Appropriation</i> | | |
| | | | | | \$942,681 | \$1,180,672 | \$984,955 |

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

It is further recommended that the balance as of June 30, 1964 in the revolving fund established to provide for expenses in operating Chapter 357, P. L. 1951, together with all receipts, be appropriated for use during 1964-65; provided, however, that any sums in excess of \$50,000 as at the close of the fiscal year shall lapse into the general treasury.

¹ Includes \$23,082 tentatively allotted for 1963-64 Salary Program.

115-100. DIVISION ON CIVIL RIGHTS

The Division on Civil Rights, pursuant to R. S. 18:25 et seq., is administered by the Attorney General who is advised by a Commission on Civil Rights composed of seven non-salaried members. (This agency was transferred, by statute (Laws of 1963, Revised Statutes, Cumulative Supplement, Chapter 40) from the jurisdiction of the Department of Education.) The Division receives, investigates and acts upon complaints alleging discrimination in employment, public accommodations, or housing against persons because of their race, creed, color, national origin, ancestry, liability for service in the Armed Forces or age. The field staff carries on investigations of these complaints, and conferences are held in attempts to settle the complaints by conciliation. Where necessary, public hearings on the complaints are held before a designated member of a panel of five hearing examiners. The Division is also required to engage in programs of education of the citizens of the State designed to promote good will and to minimize and eliminate all forms of discriminatory practices. The Division is also authorized to engage in studies of discriminatory practices in areas where no aggrieved individuals have filed a complaint for the purpose of determining means and making recommendations to eliminate existing forms of discriminatory practices.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 18 | 18 | 23 | 25 | 24 |
| Complaint Case Load: | | | | | |
| Open Balance Beginning of Year | 155 | 106 | 168 | 118 | .... |
| Total Received During Year | 256 | 402 | 450 | 500 | .... |
| Employment | 100 | 237 | 240 | 260 | .... |
| Public Accommodations (Includes Education) .. | 62 | 47 | 50 | 55 | .... |
| Housing | 61 | 96 | 120 | 140 | .... |
| Housing, Special | 33 | 37 | 25 | 25 | .... |
| Age ..... | .... | 14 | 15 | 20 | .... |
| Total in Process During Year | 411 | 508 | 618 | 618 | .... |
| Closed During Year | 305 | 340 | 500 | 550 | .... |
| Open Balance End of Year | 106 | 168 | 118 | 68 | .... |

Year Ending June 30, 1963

Year Ending
June 30, 1965

| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | 1964 Requested | 1965 Recommended |
|------------------------------------|------------------|--------------------------|-----------------|-----------|------------------------|----------------|------------------|
| \$118,033 | | —\$5,373 | \$112,660 | \$110,756 | | | |
| \$118,033 | | —\$5,373 | \$112,660 | \$110,756 | | | |
| \$4,500 | | | \$4,500 | \$4,425 | | | |
| 600 | | + \$25 | 25 | 11 | | | |
| \$5,100 | | — \$25 | \$5,075 | \$4,908 | | | |
| \$3,500 | | | \$3,500 | \$3,429 | | | |
| 2,400 | | + \$599 | 2,999 | 2,970 | | | |
| Salaries— | | | | | | | |
| Other Employees | | | | | \$121,045 | \$156,221 | \$153,165 |
| New Positions | | | | | 24,866 | 8,032 | 3,723 |
| Total Salaries | | | | | ¹ \$145,911 | \$164,253 | \$156,888 |
| Materials and Supplies— | | | | | | | |
| Printing and Office | | | | | \$4,500 | \$7,450 | \$6,000 |
| Household and Security ..... |  |  |  |  | ..... | 25 | 25 |
| Education | | | | | 600 | 900 | 600 |
| Total Materials and Supplies | | | | | \$5,100 | \$8,375 | \$6,625 |
| Services Other Than Personal— | | | | | | | |
| Travel | | | | | \$4,750 | \$4,750 | \$4,750 |
| Telephone | | | | | 3,000 | 3,500 | 3,000 |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
115-100. DIVISION ON CIVIL RIGHTS

| 28 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|----|---------------------------|-------------------|---------------------------|-----------------|-----------|---|-----------|-------------|
| | Orig. & Supplemental (\$) | Reapp. & Rec. (E) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | | | + \$55 | \$55 | \$55 | | | |
| | \$100 | | + 50 | 150 | 140 | | | |
| | 1,500 | | + 1,425 | 2,925 | 2,655 | | | |
| | 900 | | | 900 | 355 | | | |
| | | | + 1,083 | 1,083 | | | | |
| | 9,399 | | + 992 | 10,391 | 9,758 | | | |
| | 152 | | | 152 | 86 | | | |
| | 100 | | — 15 | 85 | 85 | | | |
| | \$18,051 | | + \$4,189 | \$22,240 | \$19,533 | | | |
| | | | | | | Insurance | \$21 | \$4 |
| | | | | | | Subscriptions and Memberships | 100 | 200 |
| | | | | | | Legal and Investigative | 1,500 | 5,000 |
| | | | | | | Postage | 1,200 | 1,500 |
| | | | | | | Rent—Buildings and Grounds | | |
| | | | | | | Rent—Central Motor Pool | 10,560 | 10,140 |
| | | | | | | Rent—Other | 270 | 500 |
| | | | | | | Other | 100 | 100 |
| | | | | | | <i>Total Services Other Than Personal</i> | \$21,501 | \$25,694 |
| | | | | | | Maintenance of Property— | | |
| | | | | | | Recurring— | | |
| | \$150 | | | \$150 | \$133 | Office Equipment | \$150 | \$200 |
| | 718 | | + \$244 | 962 | 910 | Non-Recurring and Replacements— | | |
| | \$868 | | + \$244 | \$1,112 | \$1,043 | Office Equipment | 449 | 568 |
| | | | | | | <i>Total Maintenance of Property</i> | \$599 | \$768 |
| | | | | | | Additions and Improvements— | | |
| | | | + \$1,490 | \$1,490 | \$1,341 | Office Equipment | \$1,742 | \$3,037 |
| | \$525 | | — 525 | | | Education Equipment | | 1,100 |
| | \$525 | | + \$965 | \$1,490 | \$1,341 | <i>Total Additions and Improvements</i> | \$1,742 | \$4,137 |
| | \$142,577 | | | \$142,577 | \$137,581 | <i>Total Appropriation</i> | \$174,853 | \$203,227 |
| | | | | | | | | \$184,463 |

¹ Includes \$2,120 tentatively allotted for 1963-64 Salary Program.

120-100. DIVISION OF STATE POLICE (GENERAL)

The State Police, established in 1921 pursuant to R. S. 52:17B-3, has full police powers and is authorized to enforce any law or ordinance anywhere within the State. Investigations of crime, including vice, rackets, narcotics and gambling are conducted, and in certain cases by direction of the Attorney General, or in co-operation with the County Prosecutors, and Federal and local authorities. The State Police enforce the traffic laws on State highways and all other roads in the areas where it has responsibility, and police the New Jersey Turnpike and the Garden State Parkway. Safety patrols are maintained in 693 schools for the protection of the more than 270,000 school children. The Division co-operates with the Defense Department to prepare for disasters and to develop civilian defense measures.

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

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| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|-------------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Troops and Headquarters: | | | | | |
| Police | 746 | 770 | 820 | 880 | 878 |
| Civilian | 221 | 228 | 235 | 284 | 244 |
| Total Troops and Headquarters | 967 | 998 | 1,055 | 1,164 | 1,122 |
| New Jersey Turnpike Authority: | | | | | |
| Police | 98 | 98 | 98 | 98 | 98 |
| New Jersey Highway Authority: | | | | | |
| Police | 84 | 84 | 92 | 92 | 92 |
| Civil Defense: | | | | | |
| Police | 5 | 5 | 5 | 7 | 7 |
| Atlantic City Expressway: | | | | | |
| Police ..... | .... | .... | .... | 22 | 22 |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
120-100. DIVISION OF STATE POLICE (GENERAL)

Troops A, B, C and Division Headquarters

New Jersey Turnpike Authority (Troop D)

| | 1962 Actual | 1963 Actual |
|---|----------------|----------------|
| Traffic: | | |
| Accidents | 10,123 | 10,490 |
| Fatal | 201 | 211 |
| Killed | 243 | 253 |
| Non-fatal | 4,015 | 4,230 |
| Injured Persons | 6,947 | 7,281 |
| Property Damage | 5,907 | 6,049 |
| Motor Vehicle Arrests | 149,457 | 153,902 |
| Moving Violations | 96,631 | 101,023 |
| Other | 52,826 | 52,879 |
| Summonses Issued | 153,067 | 153,813 |
| Drunkometer Tests | 1,155 | 1,012 |
| Radar Man-Hours (3-man teams) | 48,998 | 48,579 |
| Truck Weight Checks | 21,327 | 23,317 |
| Complaints—Requests | 28,869 | 30,692 |
| Warning Citations | 47,797 | 44,686 |
| Investigations | 62,079 | 63,237 |
| Crime: | | |
| Offenses Reported—Classes I and II Crimes | 3,825 | 3,729 |
| Offenses Closed by Arrests | 1,350 | 1,425 |
| Total Criminal Arrests | 6,974 | 6,676 |
| Complaints—Requests | 9,866 | 10,406 |
| Investigations | 45,051 | 44,990 |
| General Police: | | |
| Complaints—Requests | 46,771 | 49,544 |
| Investigations | 67,421 | 68,765 |
| Juvenile Arrests | 1,406 | 1,567 |

Traffic:

| | | |
|-----------------------------|--------|--------|
| Accidents | 1,415 | 1,385 |
| Fatal | 20 | 23 |
| Killed | 24 | 35 |
| Non-fatal | 506 | 516 |
| Injured Persons | 1,052 | 1,068 |
| Property Damage | 889 | 846 |
| Motor Vehicle Arrests | 33,247 | 32,151 |
| Moving Violations | 25,090 | 25,461 |
| Other | 8,157 | 6,690 |
| Summonses Issued | 34,452 | 33,600 |
| Warning Citations | 23,412 | 19,370 |

New Jersey Highway Authority (Troop E)

Traffic:

| | | |
|-----------------------------|--------|--------|
| Accidents | 1,305 | 1,347 |
| Fatal | 11 | 14 |
| Killed | 15 | 14 |
| Non-fatal | 387 | 370 |
| Injured Persons | 710 | 610 |
| Property Damage | 907 | 963 |
| Motor Vehicle Arrests | 15,523 | 16,205 |
| Moving Violations | 12,727 | 11,776 |
| Other | 2,796 | 4,429 |
| Summonses Issued | 16,032 | 16,308 |
| Warning Citations | 20,369 | 20,766 |

| Year Ending June 30, 1963 | | | | |
|---------------------------|------------------|--------------------------|--------------------|--------------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended |
| \$16,000 | | | \$16,000 | \$15,137 |
| 13,477 | | | 13,477 | 13,477 |
| 12,959 | | | 12,959 | 12,597 |
| 5,261,653 | | + \$809,508 | 6,198,390 | 6,198,361 |
| 80,866 | | | | |
| 46,363 | | | | |
| 881,250 | | + 124,490 | 1,032,812 | 1,012,397 |
| 27,072 | | | | |
| <u>\$6,339,640</u> | | <u>+ \$933,998</u> | <u>\$7,273,638</u> | <u>\$7,251,969</u> |
| \$16,000 | | + \$6,275 | \$22,275 | \$9,571 |
| 70,000 | | | 70,000 | 69,754 |
| 46,000 | | + 7,500 | 53,500 | 52,252 |
| 500 | | + 300 | 800 | 765 |
| 222,000 | | + 9,000 | 231,000 | 231,000 |
| 33,000 | | + 7,000 | 40,000 | 39,623 |
| 83,775 | | — 10,250 | 73,525 | 73,332 |
| 8,500 | | | 8,500 | 7,744 |
| 11,000 | | + 3,325 | 14,325 | 14,322 |
| 1,860 | | | 1,860 | 1,808 |
| 3,800 | | — 3,000 | 800 | 332 |
| <u>\$496,435</u> | | <u>+ \$20,150</u> | <u>\$516,585</u> | <u>\$500,503</u> |

| Year Ending June 30, 1965 | | |
|---|--------------------|--------------------|
| 1964 Adjusted Approp. | Requested | Recom- mended |
| Salaries— | | |
| Colonel and Superintendent | \$16,000 | \$17,000 |
| Deputy Superintendent | 13,477 | 14,000 |
| Executive Officer | 12,959 | 13,000 |
| Other Employees | 5,782,277 | 6,471,727 |
| New Positions | 280,058 | 325,345 |
| Positions Transferred from Another Division ..... | ..... | ..... |
| Cash in Lieu of Maintenance | 994,921 | 1,219,632 |
| Cash in Lieu of Maintenance — New Positions | 57,105 | 56,640 |
| <i>Total Salaries</i> | <u>\$7,156,797</u> | <u>\$8,117,344</u> |
| Materials and Supplies— | | |
| Food | \$18,225 | \$20,000 |
| Fuel and Utilities | 72,500 | 75,000 |
| Printing and Office | 48,000 | 56,000 |
| Agricultural and Conservation | 800 | 1,000 |
| Vehicular | 230,000 | 249,240 |
| Household and Security | 38,000 | 61,500 |
| Clothing | 89,950 | 207,825 |
| Medical | 8,500 | 9,800 |
| Scientific | 14,500 | 22,500 |
| Education | 1,500 | 3,050 |
| Other | 600 | 600 |
| <i>Total Materials and Supplies</i> | <u>\$522,575</u> | <u>\$706,515</u> |
| | | <u>\$546,950</u> |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
120-100. DIVISION OF STATE POLICE (GENERAL)

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|----|---------------------------|-------------------|---------------------------|-----------------|-----------|------------------------------------|---------------------------|-----------|-------------|
| | Orig. & Supplemental (\$) | Reapp. & Rec. (E) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| 32 | \$6,000 | | | \$6,000 | \$5,889 | Services Other Than Personal— | | | |
| | 22,911 | | + | 24,576 | 24,576 | Travel | \$6,000 | \$7,000 | \$6,000 |
| | 3,200 | | | 3,200 | 3,185 | Insurance | 25,411 | 25,956 | 25,956 |
| | | | | | | Household | 3,500 | 3,750 | 3,500 |
| | | | | | | Advertising | | 5,000 | 1,000 |
| | 1,000 | | + | 1,300 | 1,279 | Subscriptions and Memberships | 1,000 | 1,350 | 1,000 |
| | 27,000 | | — | 23,317 | 22,165 | Legal and Investigative | 27,000 | 27,000 | 27,000 |
| | 8,000 | | + | 8,979 | 8,979 | Postage | 10,500 | 10,500 | 10,500 |
| | 12,060 | | + | 14,464 | 14,464 | Rent—Equipment, Data Processing | 12,060 | 19,356 | 19,356 |
| | 310,000 | | — | 308,335 | 301,175 | Rent—Other | 291,000 | 332,287 | 311,000 |
| | 24,000 | | — | 12,000 | 11,550 | Medical | 25,000 | 17,800 | 15,000 |
| | 2,000 | | | 2,000 | 132 | Education | 2,000 | 3,200 | 2,000 |
| | 1,000 | | | 1,000 | 800 | Staff Training | 1,000 | 2,000 | 1,000 |
| | | | | | | Other Professional | 4,000 | | |
| | 1,425 | | | 1,425 | 1,288 | Other | 1,000 | 1,000 | 1,000 |
| | \$418,596 | | — | \$406,596 | \$395,482 | Total Services Other Than Personal | \$409,471 | \$456,199 | \$424,312 |
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| | \$18,000 | | | \$18,000 | \$17,873 | Buildings and Grounds | \$15,000 | \$25,000 | \$18,000 |
| | 2,500 | | + | 2,750 | 2,732 | Office Equipment | 2,500 | 3,000 | 2,500 |
| | 85,000 | | — | 84,750 | 83,356 | Vehicular Equipment | 87,000 | 90,900 | 84,000 |
| | 1,000 | | | 1,000 | 200 | Household and Security Equipment | 1,000 | 1,000 | 1,000 |
| | 1,000 | | | 1,000 | 595 | Scientific Equipment | 500 | 2,500 | 750 |
| | 250 | | | 250 | 160 | Education | 250 | 800 | 250 |
| | 3,000 | | — | 2,675 | 1,341 | Other Equipment | 1,200 | 1,200 | 1,200 |

| | | | | | | | | | |
|--------------------|--------------------|----------|--------------------|--------------------|--------------------|--|--------------------|---------------------|--------------------|
| 22,855 | ..... | + | 8,749 | 31,604 | 23,907 | Non-Recurring and Replacements— | | | |
| 7,500 | ..... | — | 1,000 | 6,500 | 6,491 | Buildings and Grounds | 23,100 | 29,800 | 9,250 |
| ..... | ..... |  |  |  |  | Office Equipment | 10,000 | 34,000 | 10,000 |
| ..... | ..... |  |  |  |  | Agricultural and Conservation Equip- ment | 500 | 7,500 | 500 |
| 295,000 | ..... |  |  | 295,000 | 282,600 | Vehicular Equipment | 275,500 | 309,250 | 290,000 |
| 6,000 | ..... | + | 5,061 | 11,061 | 10,186 | Household and Security Equipment .. | 9,200 | 16,400 | 12,000 |
| 6,000 | ..... | + | 75 | 6,075 | 5,248 | Scientific Equipment | 7,375 | 36,300 | 21,000 |
| ..... | ..... |  |  |  |  | Education ..... | ..... | 800 | ..... |
| 1,500 | ..... | — | 900 | 600 | 390 | Other Equipment | 500 | 500 | 500 |
| <u>\$449,605</u> | ..... | + | <u>\$11,660</u> | <u>\$461,265</u> | <u>\$435,079</u> | <i>Total Maintenance of Property</i> | <u>\$433,625</u> | <u>\$558,950</u> | <u>\$450,950</u> |
| \$9,900 | ..... | + | \$30,350 | \$40,250 | \$38,815 | Extraordinary— | | | |
| { \$5,926 } | ..... |  |  |  |  | Compensation Awards | \$10,190 | \$40,000 | \$20,000 |
| { R 13,749 } | ..... | — | 5,925 | 13,750 | ..... | Control—Other Casualty Loss ..... | ..... | ..... | ..... |
| ..... | ..... | + | 5,925 | 5,925 | ..... | Property Damage ..... | ..... | ..... | ..... |
| { 54,896 } | ..... |  |  |  |  | Control ..... | ..... | ..... | ..... |
| { R 1,112,552 } | ..... | — | 1,093,384 | 74,064 | ..... | <i>Total Extraordinary</i> | <u>\$10,190</u> | <u>\$40,000</u> | <u>\$20,000</u> |
| <u>\$9,900</u> | <u>\$1,187,123</u> | <u>—</u> | <u>\$1,063,034</u> | <u>\$133,989</u> | <u>\$38,815</u> | Additions and Improvements— | | | |
| \$3,000 | ..... | + | \$276 | \$3,276 | \$450 | Buildings and Grounds ..... | ..... | \$45,250 | \$10,750 |
| 13,000 | ..... |  |  | 13,000 | 12,782 | Office Equipment | \$13,000 | 15,000 | 10,000 |
| 9,700 | ..... |  |  | 9,700 | 7,833 | Vehicular Equipment | 59,000 | 64,050 | 20,500 |
| 4,500 | ..... | + | 1,589 | 6,089 | 5,792 | Household and Security Equipment | 2,500 | 2,800 | 2,500 |
| ..... | ..... | + | 200 | 200 | 195 | Medical Equipment ..... | ..... | ..... | ..... |
| 14,000 | ..... | + | 158 | 14,158 | 11,730 | Scientific Equipment | 14,000 | 20,425 | 10,250 |
| 2,500 | ..... | + | 150 | 2,650 | 2,473 | Education | 750 | ..... | ..... |
| ..... | ..... | + | 39 | 39 | ..... | Other Equipment ..... | ..... | ..... | ..... |
| <u>\$46,700</u> | ..... | + | <u>\$2,412</u> | <u>\$49,112</u> | <u>\$41,255</u> | <i>Total Additions and Improvements.</i> | <u>\$89,250</u> | <u>\$147,525</u> | <u>\$54,000</u> |
| <u>\$7,760,876</u> | <u>\$1,187,123</u> | <u>—</u> | <u>\$106,814</u> | <u>\$8,841,185</u> | <u>\$8,663,103</u> | <i>Sub-Total Appropriation</i> | <u>\$8,621,908</u> | <u>\$10,026,533</u> | <u>\$9,030,926</u> |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
120-100. DIVISION OF STATE POLICE (GENERAL)

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

It is also recommended that there be appropriated from the State Police Retirement and Benevolent Fund such sums as may be necessary to administer the fund pursuant to the provisions of R. S. 53:5.

¹ Includes \$355,695 tentatively allotted for 1963-64 Salary Program.

DIVISION OF STATE POLICE
121-100. BUREAU OF TENEMENT HOUSE SUPERVISION

34 Pursuant to R. S. 52:17B-13 and 55:10-1 et seq. the Bureau of Tenement House Supervision reviews plans for new tenement houses, the alteration of existing tenement houses and the conversion of non-tenement houses into tenement houses. The work shown on the plans is supervised until completion. A fee is charged for the approval of plans based on the cost of the work, also for special inspections made for the purpose of sale, mortgage loans, etc. Periodic inspections are made of all tenement houses, and where violations of the law are found to exist the owners are notified. All complaints received are investigated.

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 35 | 37 | 37 | 45 | 37 |
| Plans Examined | 1,307 | 1,326 | .... | .... | .... |
| Plans Rejected | 29 | 28 | .... | .... | .... |
| Plans Approved | 1,278 | 1,298 | 1,350 | 1,400 | .... |
| Estimated Value, New Construction and Alterations | \$79,135,620 | \$90,765,370 | \$95,000,000 | \$100,000,000 | .... |
| Complaints Received and Investigated | 2,179 | 1,978 | 2,200 | 2,500 | .... |

Inspections
 Cases Referred to Attorney General
 Hotels Registered
 Hotel and Motel Inspections

5,931 6,692 7,000 8,500
 45 50 60 250
 826 1,097 1,200 1,300
 1,850 2,102 2,400 2,700

Year Ending June 30, 1963

| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended |
|-------------------------|------------------|--------------------------|-----------------|-----------|
| \$186,154 | | — \$5,187 | \$180,967 | \$174,685 |
| \$186,154 | | — \$5,187 | \$180,967 | \$174,685 |
| \$1,500 | | + \$94 | \$1,594 | \$1,522 |
| 1,350 | | | 1,350 | 1,265 |
| 15 | | + 6 | 21 | 20 |
| 1,000 | | | 1,000 | 761 |
| \$3,865 | | + \$100 | \$3,965 | \$3,568 |
| \$9,000 | | + \$1,200 | \$10,200 | \$10,198 |
| 1,500 | | | 1,500 | 1,338 |
| 110 | | + 3 | 113 | 112 |
| 150 | | — 64 | 86 | 61 |
| 165 | | | 165 | 148 |
| 1,000 | | | 1,000 | 1,000 |
| 768 | | | 768 | 437 |
| \$12,693 | | + \$1,139 | \$13,832 | \$13,294 |

Year Ending June 30, 1965

| 1964 Adjusted Approp. | Requested | Recommended |
|------------------------|-----------|-------------|
| \$199,338 | \$202,718 | \$202,505 |
| ..... | 36,697 | ..... |
| ¹ \$199,338 | \$239,415 | \$202,505 |
| \$1,500 | \$1,900 | \$1,500 |
| 1,350 | 1,600 | 1,350 |
| 15 | 25 | 25 |
| 1,000 | 1,200 | 1,000 |
| \$3,865 | \$4,725 | \$3,875 |
| \$9,500 | \$15,000 | \$10,500 |
| 1,500 | 1,800 | 1,500 |
| 145 | 145 | 117 |
| 100 | 150 | 100 |
| 165 | 200 | 165 |
| 1,250 | 1,750 | 1,250 |
| 576 | 1,032 | 576 |
| \$13,236 | \$20,077 | \$14,208 |

Salaries—

Other Employees
 New Positions

Total Salaries

Materials and Supplies—

Printing and Office
 Vehicular
 Household and Security
 Clothing

Total Materials and Supplies

Services Other Than Personal—

Travel
 Telephone
 Insurance
 Household
 Subscriptions and Memberships
 Postage
 Rent—Other

Total Services Other Than Personal

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF STATE POLICE
121-100. BUREAU OF TENEMENT HOUSE SUPERVISION

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|----|-------------------------------------|------------------------------|--------------------------------------|-----------------|-------------|--|---------------------------|--------------|--------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recom-mended |
| 36 | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| | \$150 | ..... | ..... | \$150 | \$68 | Office Equipment | \$150 | \$200 | \$125 |
| | 300 | ..... | — \$200 | 100 | ..... | Vehicular Equipment | 300 | 400 | 300 |
| | | | | | | Non-Recurring and Replacements— | | | |
| | 388 | ..... | ..... | 388 | 364 | Office Equipment | 762 | 388 | 388 |
| | 1,400 | ..... | + 161 | 1,561 | 1,560 | Vehicular Equipment | 1,510 | 1,635 | 1,635 |
| | \$2,238 | ..... | — \$39 | \$2,199 | \$1,992 | <i>Total Maintenance of Property</i> | \$2,722 | \$2,623 | \$2,448 |
| | | | | | | Extraordinary— | | | |
| | | | + \$1,187 | \$1,187 | \$1,187 | Compensation Awards ..... | ..... | ..... | ..... |
| | | | + \$1,187 | \$1,187 | \$1,187 | <i>Total Extraordinary .....</i> | ..... | ..... | ..... |
| | | | | | | Additions and Improvements— | | | |
| | \$100 | ..... | ..... | \$100 | \$84 | Office Equipment | \$430 | \$977 | ..... |
|  |  | ..... | ..... | ..... | ..... | Vehicular Equipment ..... | ..... | 1,760 | ..... |
| | \$100 | ..... | ..... | \$100 | \$84 | <i>Total Additions and Improvements.</i> | \$430 | \$2,737 | ..... |
| | \$205,050 | ..... | — \$2,800 | \$202,250 | \$194,810 | <i>Sub-Total Appropriation</i> | \$219,591 | \$269,577 | \$223,036 |
| | \$7,965,926 | \$1,187,123 | —\$109,614 | \$9,043,435 | \$8,857,913 | <i>Total Appropriation, Division of State Police</i> | \$8,841,499 | \$10,296,110 | \$9,253,962 |

¹ Includes \$8,659 tentatively allotted for 1963-64 Salary Program.

125-100. POLICE TRAINING COMMISSION

The Police Training Commission, established by R. S. 52:7B-70, is a nine-member body consisting of three citizens of this State appointed by the Governor with the advice and consent of the Senate; the president or other representative designated in accordance with the by-laws of each of the following organizations: The New Jersey State Association of Chiefs of Police, The New Jersey State Patrolman's Benevolent Association, Incorporated, and The New Jersey State League of Municipalities; the Attorney General; the Superintendent of State Police; and the Commissioner of Education. The Commission administers the act relating to the training of police officers prior to permanent appointment, and is responsible for the establishment, approval and inspection of basic training facilities; prescribing standard curriculum and uniform procedures; developing and certifying police instructors; fostering university and specialized courses for law enforcement officers; and consulting and co-operating with all police agencies and associations interested in professional law enforcement.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--------------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 3 | 3 | 5 | 5 | 5 |
| Training Schools | | 13 | 14 | 14 | .... |
| Courses Conducted | | 23 | 27 | 30 | .... |
| Police Instructors | | 205 | 210 | 215 | .... |
| Police Officers Enrolled | | 573 | 620 | 640 | .... |
| Failures or Drop-Outs | | 8 | 11 | 14 | .... |
| Qualifying Certificates Issued | | 565 | 609 | 626 | .... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|------------------------------|-----------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recom- mended |
| \$21,715 | | —\$1,394 | \$20,321 | \$20,161 | Salaries— | | |
| | | | | | Other Employees | | |
| | | | | | New Positions | | |
| \$21,715 | | —\$1,394 | \$20,321 | \$20,161 | Total Salaries | | |
| | | | | | Materials and Supplies— | | |
| \$1,200 | | — \$545 | \$655 | \$620 | Printing and Office | | |
| | | + 250 | 250 | 238 | Vehicular | | |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|---|-----------|-------------|---------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended | |
| | | | | | Household and Security | | \$40 | |
| | | + \$395 | \$395 | \$358 | Education | \$1,500 | 4,100 | \$1,500 |
| \$1,200 | | + \$100 | \$1,300 | \$1,216 | <i>Total Materials and Supplies</i> | \$2,510 | \$6,415 | \$2,850 |
| \$1,000 | | — \$150 | \$850 | \$748 | Services Other Than Personal— | | | |
| 250 | | + 236 | 486 | 486 | Travel | \$750 | \$1,020 | \$850 |
| | | + 542 | 542 | 541 | Telephone | 400 | 1,325 | 1,325 |
| | | + 185 | 185 | 173 | Insurance | 565 | 600 | 580 |
| 300 | | | 300 | 260 | Subscriptions and Memberships | 100 | 285 | 200 |
| | | + 834 | 834 | 834 | Postage | 600 | 1,000 | 600 |
| | | | | | Rent—Buildings and Grounds | | | |
| | | | | | Rent—Central Motor Pool | | 730 | |
| | | | | | Rent—Other | | 180 | 100 |
| 100 | | + 205 | 305 | 251 | Education | | 4,000 | 1,500 |
| | | | | | Other | 100 | 300 | 100 |
| \$1,650 | | + \$1,852 | \$3,502 | \$3,293 | <i>Total Services Other Than Personal</i> | \$2,515 | \$9,440 | \$5,255 |
| | | | | | Maintenance of Property— | | | |
| | | + \$20 | \$20 | \$20 | Recurring— | | | |
| | | + 25 | 25 | 18 | Buildings and Grounds | | | |
| | | + 100 | 100 | 52 | Office Equipment | \$75 | \$150 | \$75 |
| | | | | | Vehicular Equipment | 100 | 400 | 100 |
| | | + \$145 | \$145 | \$90 | <i>Total Maintenance of Property</i> | \$175 | \$550 | \$175 |

¹ Includes \$604 tentatively allotted for 1963-64 Salary Program.

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

| | 1962 | 1963 | 1964 | 1965 | 1965 |
|-----------------------------------|---------------|---------------|---------------------|------------------|--------------------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended |
| Authorized Positions | 171 | 171 | 171 | 171 | 170 |
| Licenses Issued | 702 | 715 | 696 | 696 | .... |
| Permits Issued | 33,059 | 33,678 | 33,700 | 33,700 | .... |
| Persons Arrested | 271 | 264 | 270 | 280 | .... |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
130-100. DIVISION OF ALCOHOLIC BEVERAGE CONTROL

Workload Data:

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Seizures: | | | | | |
| Motor Vehicles | 15 | 10 | 9 | 9 | .... |
| Stills | 7 | 16 | 8 | 10 | .... |
| Premises Inspected | 8,135 | 11,092 | 10,805 | 10,860 | .... |
| Laboratory Analyses Made | 2,765 | 1,614 | 1,800 | 1,850 | .... |
| Persons Fingerprinted | 3,730 | 3,565 | 3,600 | 3,650 | .... |
| Disciplinary Proceedings | 510 | 405 | 440 | 460 | .... |

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|---------------------------------|---------------------|----------------------------------|--------------------|------------------|
| \$18,000 | | | \$18,000 | \$10,385 |
| 877,999 | | —\$32,038 | 845,961 | 816,157 |
| <u>\$895,999</u> | <u>.....</u> | <u>—\$32,038</u> | <u>\$863,961</u> | <u>\$826,542</u> |

1964
Adjusted
Approp.

Year Ending
June 30, 1965

Requested

Recom-
mended

Salaries—

| | | | |
|-----------------------------|-------------------|------------------|------------------|
| Director | \$18,000 | \$18,000 | \$18,000 |
| Other Employees | 945,013 | 967,433 | 947,276 |
| <i>Total Salaries</i> | <u>1\$963,013</u> | <u>\$985,433</u> | <u>\$965,276</u> |

Materials and Supplies—

| | | | | | | | | |
|-----------------|--------------|----------------|-----------------|-----------------|---|-----------------|-----------------|-----------------|
| \$675 | ..... | ..... | \$675 | \$360 | Food | \$540 | \$540 | \$540 |
| 125 | ..... | ..... | 125 | 47 | Fuel and Utilities | 100 | 50 | 50 |
| 14,400 | ..... | — \$670 | 13,730 | 12,285 | Printing and Office | 13,500 | 13,500 | 13,500 |
| 400 | ..... | + 200 | 600 | 392 | Vehicular | 400 | 400 | 400 |
| 800 | ..... | ..... | 800 | 724 | Household and Security | 425 | 425 | 425 |
| ..... | ..... | + 150 | 150 | 150 | Clothing ..... | ..... | ..... | ..... |
| 500 | ..... | — 400 | 100 | 33 | Medical | 50 | 50 | 50 |
| ..... | ..... | + 900 | 900 | 749 | Scientific | 970 | 700 | 700 |
| 50 | ..... | ..... | 50 | ..... | Other | 50 | ..... | ..... |
| <u>\$16,950</u> | <u>.....</u> | <u>+ \$180</u> | <u>\$17,130</u> | <u>\$14,740</u> | <i>Total Materials and Supplies</i> | <u>\$16,035</u> | <u>\$15,665</u> | <u>\$15,665</u> |

| | | | | | | | | |
|-------------|-------|------------|-------------|-----------|---|-------------|-------------|-------------|
| | | | | | Services Other Than Personal— | | | |
| \$73,000 | ..... | + \$3,000 | \$76,000 | \$73,530 | Travel | \$78,000 | \$76,000 | \$76,000 |
| 6,700 | ..... | + 25 | 6,725 | 6,529 | Telephone | 6,700 | 6,700 | 6,700 |
| 477 | ..... |  | 477 | 429 | Insurance | 603 | 445 | 445 |
| 400 | ..... | + 5 | 405 | 325 | Household | 400 | 400 | 400 |
| 1,600 | ..... | + 200 | 1,800 | 974 | Advertising | 1,600 | 1,400 | 1,200 |
| 3,200 | ..... | + 200 | 3,400 | 3,184 | Subscriptions and Memberships | 3,200 | 3,200 | 3,200 |
| 4,800 | ..... | + 9,000 | 13,800 | 11,591 | Legal and Investigative | 4,800 | 12,000 | 11,000 |
| 7,000 | ..... | + 1,200 | 8,200 | 8,097 | Postage | 8,000 | 9,000 | 8,500 |
| 170 | ..... |  | 170 | 156 | Rent—Other | 170 | 170 | 170 |
| 2,500 | ..... | + 150 | 2,650 | 2,565 | Other | 2,000 | 1,800 | 1,800 |
| \$99,847 | ..... | + \$13,780 | \$113,627 | \$107,380 | <i>Total Services Other Than Personal</i> | \$105,473 | \$111,115 | \$109,415 |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$3,000 | ..... |  | \$3,000 | \$2,673 | Office Equipment | \$3,200 | \$3,000 | \$3,000 |
| 400 | ..... |  | 400 | 323 | Vehicular Equipment | 400 | 400 | 400 |
| ..... | ..... | + \$74 | 74 | 65 | Household and Security Equipment .. | ..... | ..... | ..... |
| | | | | | Non-Recurring and Replacements— | | | |
| 1,700 | ..... |  | 1,700 | 1,663 | Office Equipment | 1,647 | 1,468 | 1,468 |
| ..... | ..... | + 50 | 50 | 49 | Scientific Equipment | 302 | ..... | ..... |
| \$5,100 | ..... | + \$124 | \$5,224 | \$4,773 | <i>Total Maintenance of Property</i> | \$5,549 | \$4,868 | \$4,868 |
| | | | | | Extraordinary— | | | |
| \$1,176 | ..... | + \$6,100 | \$7,276 | \$7,267 | Compensation Awards | \$1,199 | \$243 | \$243 |
| \$1,176 | ..... | + \$6,100 | \$7,276 | \$7,267 | <i>Total Extraordinary</i> | \$1,199 | \$243 | \$243 |
| | | | | | Additions and Improvements— | | | |
| ..... | ..... | + \$182 | \$182 | \$182 | Office Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | + 180 | 180 | 129 | Scientific Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | + \$362 | \$362 | \$311 | <i>Total Additions and Improvements.</i> | ..... | ..... | ..... |
| \$1,019,072 | ..... | —\$11,492 | \$1,007,580 | \$961,013 | <i>Sub-Total Appropriation</i> | \$1,091,269 | \$1,117,324 | \$1,095,467 |

¹ Includes \$45,230 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF ALCOHOLIC BEVERAGE CONTROL
131-100. OFFICE OF AMUSEMENT GAMES CONTROL COMMISSIONER

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 3 | .... | .... | .... | .... |
| Licenses Issued: | | | | | |
| Amusement Parks and Resorts | 641 | 640 | 640 | 640 | .... |
| Agricultural Fairs and Exhibitions | | 183 | 180 | 180 | |
| Premises Inspected | 1,817 | 1,616 | 1,825 | 1,820 | |
| Violations | 44 | 58 | 65 | 60 | |

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| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$8,700 | | | \$8,700 | \$8,700 | Salaries— | | |
| \$8,700 | | | \$8,700 | \$8,700 | Other Employees | \$8,700 | \$9,000 |
| | | | | | <i>Total Salaries</i> | \$8,700 | \$9,000 |
| \$900 | | — \$240 | \$660 | \$392 | Materials and Supplies— | | |
| 50 | | | 50 | ..... | Printing and Office | \$850 | \$900 |
| \$950 | | — \$240 | \$710 | \$392 | Other ..... | ..... | ..... |
| | | | | | <i>Total Materials and Supplies</i> | \$850 | \$900 |
| \$1,500 | | | \$1,500 | \$748 | Services Other Than Personal— | | |
| | | | | | Travel | \$1,500 | \$1,500 |
| | | | | | | | \$1,200 |

| | | | | | | | | |
|----|-------------|-----------|-------------|-----------|---|-------------|-------------|-------------|
| | 250 | ..... | 250 | 133 | Legal and Investigative | 250 | 300 | 250 |
| | 500 | ..... | 500 | 500 | Postage | 500 | 700 | 550 |
| | \$2,250 | ..... | \$2,250 | \$1,381 | <i>Total Services Other Than Personal</i> | \$2,250 | \$2,500 | \$2,000 |
| | | | | | Maintenance of Property— | | | |
| | \$100 | ..... | \$100 | \$41 | Recurring— | | | |
| | \$100 | ..... | \$100 | \$41 | Office Equipment | \$100 | \$100 | \$100 |
| | | | | | <i>Total Maintenance of Property</i> | \$100 | \$100 | \$100 |
| | | | | | Additions and Improvements— | | | |
|  | ..... | + \$240 | \$240 | \$235 | Office Equipment ..... | ..... | ..... | ..... |
|  | ..... | + \$240 | \$240 | \$235 | <i>Total Additions and Improvements</i> ..... | ..... | ..... | ..... |
| | \$12,000 | ..... | \$12,000 | \$10,749 | <i>Sub-Total Appropriation</i> | \$11,900 | \$12,500 | \$11,400 |
| 43 | \$1,031,072 | ..... | \$1,019,580 | \$971,762 | <i>Total Appropriation, Division of</i> | | | |
| | | —\$11,492 | | | <i>Alcoholic Beverage Control</i> | \$1,103,169 | \$1,129,824 | \$1,106,867 |

140-100. DIVISION OF MOTOR VEHICLES

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

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

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
140-100. DIVISION OF MOTOR VEHICLES

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Workload Data: | | | | | |
| Authorized Positions | 1,500 | 1,503 | 1,526 | 1,900 | 1,564 |
| Driver Control: | | | | | |
| Traffic Violations Reported | 435,010 | 510,839 | 552,984 | 598,605 | .... |
| Hearings Held (Point System) | 4,538 | 5,358 | 5,626 | 5,808 | .... |
| Total Suspensions | 30,599 | 41,952 | 46,147 | 50,761 | .... |
| Inspector Force: | | | | | |
| Miles Traveled | 2,400,788 | 1,990,728 | 2,300,000 | 2,600,000 | .... |
| Summonses Issued | 4,727 | 9,593 | 9,700 | 10,000 | .... |
| Driver License Tests (Written and Road) | 346,654 | 447,718 | 464,865 | 488,919 | .... |
| Driver Clinic Examinations | 2,501 | 2,841 | 10,000 | 25,000 | .... |
| Investigations Completed | 26,551 | 28,601 | 36,000 | 41,000 | .... |
| Vehicle Inspections: | | | | | |
| Stations | 37 | 38 | 39 | 39 | .... |
| Lanes | 67 | 65 | 67 | 67 | .... |
| Lane Hours | 146,024 | 151,123 | 170,168 | 176,124 | .... |
| Handlings | 4,323,417 | 4,583,353 | 4,861,349 | 5,214,968 | .... |
| Rejections | 1,434,561 | 1,546,699 | 1,628,552 | 1,747,014 | .... |
| Rejection Rate | 33.2% | 33.7% | 33.5% | 33.5% | .... |
| Licensing: | | | | | |
| Driver Licenses—Renewals | 1,741,058 | 1,907,109 | 1,973,854 | 2,048,640 | .... |
| Initial Licenses | 179,086 | 178,392 | 180,000 | 185,000 | .... |
| Vehicle Registrations—Passenger | 2,223,489 | 2,339,745 | 2,433,334 | 2,530,667 | .... |
| Non-Passenger | 408,238 | 424,205 | 441,173 | 458,819 | .... |
| Changes of Address | 430,558 | 461,373 | 507,510 | 558,261 | .... |
| Certificate of Ownership Filings | 1,666,095 | 1,778,405 | 1,867,100 | 1,889,900 | .... |
| Traffic Safety: | | | | | |
| Accident Reports (Drivers and Police) | 335,617 | 387,080 | 420,450 | 447,600 | .... |
| Engineering Studies | 372 | 478 | 500 | 525 | .... |
| Ordinances, Resolutions, Regulations | 1,055 | 935 | 1,080 | 1,100 | .... |

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----|---------------------------------|---------------------|----------------------------------|--------------------|-------------|--|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| 45 | \$16,000 | ..... | ..... | \$16,000 | \$16,000 | Salaries— | | |
| | 14,000 | ..... | ..... | 14,000 | 9,000 | Director | \$16,000 | \$18,000 |
| | 7,153,027 | ..... | ..... |  |  | Deputy Director | 14,000 | 14,000 |
| | s200,542 | ..... | — \$64,758 | 7,346,320 | 7,298,268 | Other Employees | 7,572,845 | 8,224,765 |
| | 57,509 | ..... | ..... | ..... | ..... | New Positions | 65,696 | 1,179,963 |
|  | ..... | ..... | ..... | ..... | ..... | Positions Transferred from Another Division | 43,090 | ..... |
|  | ..... | ..... | ..... | ..... | ..... | Positions Established from Appropriated Revenue | 28,933 | 44,144 |
|  | ..... | ..... | ..... | ..... | ..... | 241,300 } | 44,144 | 44,144 |
|  | ..... | ..... | ..... | ..... | ..... | s46,000 } | 506,340 | 506,340 |
|  | ..... | ..... | ..... | ..... | ..... | Motor Vehicle Examiners' Overtime... | ..... | ..... |
| | \$7,441,078 | ..... | — \$64,758 | \$7,376,320 | \$7,323,268 | <i>Total Salaries</i> | \$8,027,864 | \$9,987,212 |
| | | | | | | | | \$8,853,690 |
| | \$68,000 | ..... | — \$2,000 | \$66,000 | \$65,948 | Materials and Supplies— | | |
| | 305,000 | ..... | — 20,315 | 284,685 | 283,252 | Fuel and Utilities | \$72,500 | \$104,000 |
| | 210,000 | ..... | ..... | 210,000 | 210,000 | Printing and Office | 305,000 | 307,250 |
| | 10,500 | ..... | ..... | 11,200 | 11,198 | License Plates | 259,765 | 319,901 |
| | 50,000 | ..... | + 700 | 50,000 | 48,532 | Household and Security | 11,000 | 12,500 |
|  | ..... | ..... | ..... | ..... | ..... | Clothing | 74,850 | 107,041 |
|  | ..... | ..... | ..... | ..... | ..... | Medical | 500 | 750 |
| | 2,000 | ..... | + 500 | 2,500 | 2,368 | Scientific | 2,000 | 2,500 |
|  | ..... | ..... | ..... | ..... | ..... | Education | 500 | 1,000 |
| | \$645,500 | ..... | — \$20,615 | \$624,885 | \$621,796 | <i>Total Materials and Supplies</i> | \$726,115 | \$854,942 |
| | | | | | | | | \$798,401 |
| | \$10,000 | ..... | — \$1,600 | \$8,400 | \$8,400 | Services Other Than Personal— | | |
| | 70,000 | ..... | — 924 | 69,076 | 67,631 | Travel | \$10,000 | \$10,000 |
| | 12,513 | ..... | + 3,470 | 15,983 | 15,983 | Telephone | 80,000 | 85,000 |
| | | | | | | Insurance | 17,730 | 17,148 |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
140-100. DIVISION OF MOTOR VEHICLES

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|----|---------------------------|-------------------|---------------------------|--------------------|--------------------|--|--------------------|--------------------|
| | Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 46 | \$5,000 | ..... | — \$1,000 | \$4,000 | \$3,997 | Household | \$5,000 | \$5,500 |
| | 3,000 | ..... | + 900 | 3,900 | 3,899 | Subscriptions and Memberships | 4,000 | 4,000 |
| | 2,000 | ..... | + 744 | 2,744 | 2,743 | Legal and Investigative | 2,500 | 3,500 |
| | 400,000 | ..... | + 68,939 | 468,939 | 468,939 | Postage | 500,000 | 530,000 |
|  | ..... | ..... | + 310 | 310 | 310 | Suggestion Awards | 500 | ..... |
|  | ..... | ..... | + 13,736 | 13,736 | 13,736 | Rent—Buildings and Grounds ..... | ..... | ..... |
| | 141,440 | ..... | + 20,802 | 162,242 | 162,127 | Rent—Central Motor Pool | 139,718 | 121,260 |
| | 165,648 | ..... | + 16,000 | 181,648 | 181,648 | Rent—Equipment, Data Processing | 186,946 | 186,946 |
| | 88,500 | ..... | — 12,647 | 75,853 | 75,853 | Rent—Other | 97,547 | 98,950 |
|  | ..... | ..... | + 475 | 475 | 377 | Medical | 325 | 400 |
| | 3,000 | ..... | — 2,530 | 470 | 371 | Staff Training | 3,000 | 3,000 |
| | 18,000 | ..... | — 4,560 | 13,440 | 12,858 | Other | 17,500 | 1,000 |
| | <u>\$919,101</u> | <u>.....</u> | <u>+\$102,115</u> | <u>\$1,021,216</u> | <u>\$1,018,872</u> | <i>Total Services Other Than Personal</i> | <u>\$1,064,266</u> | <u>\$1,061,704</u> |
| | | | | | | Maintenance of Property— | | |
| | | | | | | Recurring— | | |
| | \$29,000 | ..... | — \$18,299 | \$10,701 | \$10,606 | Buildings and Grounds | \$29,000 | \$29,000 |
| | 16,000 | ..... | ..... | 16,000 | 15,982 | Office Equipment | 16,000 | 16,500 |
|  | ..... | ..... | + 450 | 450 | 450 | Household and Security Equipment | 1,250 | ..... |
| | 12,000 | ..... | — 4,000 | 8,000 | 7,945 | Scientific Equipment | 12,000 | 12,000 |
| | | | | | | Non-Recurring and Replacements— | | |
| | 3,500 | \$13,145 | + 10,674 | 27,319 | 14,152 | Buildings and Grounds | 7,000 | ..... |
| | 5,887 | ..... | — 36 | 5,851 | 5,654 | Office Equipment | 9,810 | 4,772 |
| | 13,612 | 26,267 | + 5,022 | 44,901 | 7,635 | Scientific Equipment | 15,246 | 18,000 |
| | <u>\$79,999</u> | <u>\$39,412</u> | <u>— \$6,189</u> | <u>\$113,222</u> | <u>\$62,424</u> | <i>Total Maintenance of Property</i> | <u>\$89,056</u> | <u>\$80,272</u> |

| | | | | | | | | | |
|-------------|---------------|-------|----------|-------------|-------------|--|-------------|--------------|--------------|
| \$30,000 | ..... | — | \$3,409 | \$26,591 | \$26,447 | Extraordinary— | | | |
| 1,300 | ..... | + | 22,781 | 24,081 | 24,081 | Traffic Safety Education Program | \$30,000 | \$30,000 | \$27,000 |
| | \$275 | ..... |  | 275 | | Compensation Awards | 5,000 | 15,000 | 12,000 |
| \$350,000 | ..... |  |  | 350,000 | 13,352 | Control—Other Casualty Loss | | | |
| | { 92,629 } | ..... |  |  |  | Motor Carriers Road Tax Act | | 314,172 | 314,172 |
| | { \$181,750 } | — | 229,386 | 44,993 | | Control—Safe Driver Insurance Plan .. | | | |
| | | + | 157,817 | 157,817 | 157,817 | Computer Preparation Program | 40,000 | 37,433 | 37,433 |
| | | + | 71,569 | 71,569 | 71,569 | Driver Record Abstracts | | | |
| | | | | | | Expanded Courtesy Plate Program ... | | 150,000 | 150,000 |
| \$381,300 | \$274,654 | + | \$19,372 | \$675,326 | \$293,266 | Total Extraordinary | \$75,000 | \$546,605 | \$540,605 |
| | | | | | | Additions and Improvements— | | | |
| \$9,195 | \$7,052 | ..... |  | \$16,247 | \$9,696 | Buildings and Grounds | \$6,121 | \$14,105 | \$500 |
| 14,048 | ..... | — | \$9,000 | 5,048 | 4,102 | Office Equipment | 6,526 | 27,800 | 5,876 |
| 675 | 37 | ..... |  | 712 | 633 | Household and Security Equipment ... | 700 | 4,260 | 1,190 |
| | | | | | | Scientific Equipment | 715 | 810 | ..... |
| \$23,918 | \$7,089 | — | \$9,000 | \$22,007 | \$14,431 | Total Additions and Improvements .. | \$14,062 | \$46,975 | \$7,566 |
| \$9,490,896 | \$321,155 | + | \$20,925 | \$9,832,976 | \$9,334,057 | Total Appropriation | \$9,996,363 | \$12,633,679 | \$11,342,238 |

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

It is further recommended that so much as may be necessary of the revenues derived from fees charged by the Division of Motor Vehicles for furnishing driver record abstracts under the Safe Driver Insurance Plan filed with the Commissioner of Banking and Insurance under the provisions of P. L. 1944, c. 27, Sec. 14, together with the unexpended balance of such revenues as of June 30, 1964, be appropriated, the allotment of which shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

¹ Includes \$365,847 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF MOTOR VEHICLES
141-100. SECURITY-RESPONSIBILITY BUREAU

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

| | 1962 | 1963 | 1964 | 1965 | 1965 |
|--|-------------|-------------|--------------|-------------|-------------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended |
| Authorized Positions | 165 | 171 | 176 | 187 | 182 |
| Accident Reports Received | 356,686 | 388,920 | 414,769 | 440,345 | .... |
| Vehicles Involved | 226,841 | 239,127 | 254,000 | 270,000 | .... |
| Vehicles Not Insured | 28,864 | 31,250 | 32,000 | 33,000 | .... |
| Percentage Accident Vehicles Uninsured | 12.7% | 13.1% | 12.6% | 12.2% | .... |
| Evaluations Against Owner/Driver | 25,168 | 25,471 | 27,000 | 28,600 | .... |
| Deposits | 2,574 | 2,604 | 2,760 | 2,920 | .... |
| Amount | \$767,789 | \$769,239 | \$815,450 | \$864,400 | .... |
| Payments of Claims and Judgments: | | | | | |
| Releases | 4,787 | 4,879 | 5,170 | 5,480 | .... |
| Amount | \$1,443,505 | \$1,525,847 | \$1,617,400 | \$1,714,000 | .... |
| Settlement Agreements | 1,815 | 2,083 | 2,208 | 2,340 | .... |
| Amount | \$667,345 | \$797,737 | \$845,000 | \$896,000 | .... |
| Judgments Against Depositors | 212 | 205 | 217 | 231 | .... |
| Amount | \$62,223 | \$64,330 | \$68,400 | \$70,000 | .... |
| Settlement Payments by Depositor | 212 | 478 | 507 | 537 | .... |
| Amount | \$53,136 | \$142,895 | \$144,000 | \$153,000 | .... |
| Judgments Paid Following Suspension | \$1,463,707 | \$804,077 | \$852,322 | \$903,461 | .... |
| Total Payments | \$3,689,916 | \$3,334,886 | \$3,527,122 | \$3,736,461 | .... |

Driver Suspensions:

| | | | | | |
|--|--------|--------|--------|--------|------|
| Failure to Deposit Security | 19,186 | 19,821 | 21,010 | 22,271 | .... |
| "60-70" Speed Revocation Program | 25,168 | 26,621 | 28,218 | 29,911 | .... |

Year Ending June 30, 1963

| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-----------|
| \$624,286 | | — \$6,255 | \$634,940 | \$630,799 |
| 16,909 | | | | |
| \$641,195 | | — \$6,255 | \$634,940 | \$630,799 |
| \$24,000 | | — \$2,790 | \$21,210 | \$21,159 |
| \$24,000 | | — \$2,790 | \$21,210 | \$21,159 |
| \$150 | | — \$100 | \$50 | \$6 |
| 6,000 | | + 2,639 | 8,639 | 8,639 |
| 144 | | | 144 | 102 |
| | | + 50 | 50 | 43 |
| 20,000 | | + 816 | 20,816 | 20,816 |
| 81,985 | | | 81,985 | 78,289 |
| | | + 6,090 | 6,090 | 6,085 |
| 100 | | — 75 | 25 | ..... |
| \$108,379 | | + \$9,420 | \$117,799 | \$113,980 |
| \$1,500 | | — \$325 | \$1,175 | \$1,163 |
| 1,905 | | | 1,905 | 1,858 |
| \$3,405 | | — \$325 | \$3,080 | \$3,021 |

| 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | Recommended |
|---|-------------------------------------|-------------|
| Salaries— | | |
| Other Employees | \$697,340 | \$747,094 |
| New Positions | 16,304 | 37,446 |
| <i>Total Salaries</i> | ¹ \$713,644 | \$784,540 |
| Materials and Supplies— | | |
| Printing and Office | \$22,175 | \$23,000 |
| <i>Total Materials and Supplies</i> | \$22,175 | \$23,000 |
| Services Other Than Personal— | | |
| Travel | \$150 | \$150 |
| Telephone | 6,000 | 10,000 |
| Insurance | 258 | 216 |
| Subscriptions and Memberships ..... | ..... | 50 |
| Postage | 24,000 | 25,000 |
| Rent—Buildings and Grounds | 79,235 | 78,310 |
| Rent—Other | 5,200 | 6,500 |
| Other | 100 | 50 |
| <i>Total Services Other Than Personal</i> | \$114,943 | \$120,326 |
| Maintenance of Property— | | |
| Recurring— | | |
| Office Equipment | \$1,500 | \$1,500 |
| Non-Recurring and Replacements— | | |
| Office Equipment | 2,000 | 6,285 |
| <i>Total Maintenance of Property</i> | \$3,500 | \$7,785 |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF MOTOR VEHICLES
141-100. SECURITY-RESPONSIBILITY BUREAU

| Orig. & Supplemental ^(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-----------|---|---------------------------|-------------|
| | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | Requested | Recommended |
| | | + \$36,530 | \$36,530 | \$36,530 | Extraordinary— | | |
| | | + 20,215 | 20,215 | 20,215 | Employees' Retirement System | | |
| | | + 11,836 | 11,836 | 11,836 | Social Security Tax | | |
| | | | | | Employees' Health Benefits | | |
| | | + \$68,581 | \$68,581 | \$68,581 | <i>Total Extraordinary</i> | | |
| \$812 | | — \$50 | \$762 | \$746 | Additions and Improvements— | | |
| | | | | | Office Equipment | | |
| \$812 | | — \$50 | \$762 | \$746 | \$1,296 | \$2,176 | \$1,724 |
| | | | | | <i>Total Additions and Improvements</i> | | |
| \$777,791 | | + \$68,581 | \$846,372 | \$838,286 | \$855,558 | \$937,827 | \$905,265 |
| | | | | | <i>Total Appropriation</i> | | |

¹ Includes \$42,752 tentatively allotted for 1963-64 Salary Program.

DIVISION OF MOTOR VEHICLES
142-400. UNSATISFIED CLAIM AND JUDGMENT FUND BUREAU
(Unsatisfied Claim and Judgment Fund)

The Unsatisfied Claim and Judgment Fund, established under R. S. 39:6-64 and R. S. 52:17B-3, makes payments to eligible persons for injuries caused by hit-and-run drivers and for injuries and property damage caused by uninsured financially irresponsible drivers.

The functions of the Bureau are to receive, process and assign claims made against the fund; to process payments from the fund; to process repayments made under settlement agreements and court orders permitting installment repayments of judgments; to examine case files and pursue judgment debtors to obtain repayment to the fund.

Workload Data:

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|-----------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 16 | 19 | 21 | 23 | 22 |
| Claim Notices Received | 8,739 | 10,527 | 12,800 | 15,000 | .... |
| Eligible Claims | 6,655 | 8,003 | 10,000 | 13,000 | .... |
| Ineligible Claims | 2,708 | 3,307 | 3,600 | 4,000 | .... |
| Cases Pending | 4,081 | 4,487 | 5,000 | 5,600 | .... |
| Judgments Filed | 925 | 1,225 | 1,600 | 1,900 | .... |
| Repayments to Fund | 7,830 | 14,760 | 21,600 | 30,000 | .... |

Year Ending June 30, 1963

**Year Ending
June 30, 1965**

| Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended |
|---|---------------------------------|--|--------------------|-----------|
| \$117,426 | | + \$5,740 | \$141,364 | \$141,360 |
| 18,198 | | | | |
| \$135,624 | | + \$5,740 | \$141,364 | \$141,360 |
| \$6,000 | | — \$3,400 | \$2,600 | \$2,592 |
| \$6,000 | | — \$3,400 | \$2,600 | \$2,592 |
| \$650 | | — \$200 | \$450 | \$437 |
| 1,250 | | + 669 | 1,919 | 1,919 |
| 18 | | | 18 | 13 |
| | | + 50 | 50 | 50 |
| 1,600 | | + 75 | 1,675 | 1,674 |
| 1,900 | | — 350 | 1,550 | 1,540 |
| 10,910 | | | 10,910 | 10,910 |
| | | | | |
| 1,500 | | — 1,450 | 50 | 34 |
| \$17,828 | | — \$1,206 | \$16,622 | \$16,577 |

| 1964 Adjusted Approp. | Requested | Recom- mended |
|-----------------------------|-----------|------------------|
| \$149,756 | \$168,681 | \$164,290 |
| 10,877 | 6,609 | 3,546 |
| ¹ \$160,633 | \$175,290 | \$167,836 |
| \$6,250 | \$6,250 | \$4,500 |
| \$6,250 | \$6,250 | \$4,500 |
| \$750 | \$750 | \$750 |
| 2,000 | 2,000 | 2,000 |
| 31 | 27 | 27 |
| ..... | 50 | 50 |
| 2,375 | 2,375 | 2,100 |
| 1,900 | 1,900 | 1,900 |
| 10,910 | 10,910 | 10,910 |
| 1,000 | 1,000 | 1,000 |
| 500 | 500 | 100 |
| \$19,466 | \$19,512 | \$18,837 |

Salaries—

| | | | |
|-----------------------------|------------------------|-----------|-----------|
| Other Employees | \$149,756 | \$168,681 | \$164,290 |
| New Positions | 10,877 | 6,609 | 3,546 |
| <i>Total Salaries</i> | ¹ \$160,633 | \$175,290 | \$167,836 |

Materials and Supplies—

| | | | |
|---|---------|---------|---------|
| Printing and Office | \$6,250 | \$6,250 | \$4,500 |
| <i>Total Materials and Supplies</i> | \$6,250 | \$6,250 | \$4,500 |

Services Other Than Personal—

| | | | |
|---|----------|----------|----------|
| Travel | \$750 | \$750 | \$750 |
| Telephone | 2,000 | 2,000 | 2,000 |
| Insurance | 31 | 27 | 27 |
| Subscriptions and Memberships ..... | ..... | 50 | 50 |
| Postage | 2,375 | 2,375 | 2,100 |
| Data Processing | 1,900 | 1,900 | 1,900 |
| Rent—Buildings and Grounds | 10,910 | 10,910 | 10,910 |
| Other Professional | 1,000 | 1,000 | 1,000 |
| Other | 500 | 500 | 100 |
| <i>Total Services Other Than Personal</i> | \$19,466 | \$19,512 | \$18,837 |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF MOTOR VEHICLES
142-400. UNSATISFIED CLAIM AND JUDGMENT FUND BUREAU
(Unsatisfied Claim and Judgment Fund)

| Orig. & Supplemental ^(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-----------|--|---------------------------|-------------|
| | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | Requested | Recommended |
| \$200 | ..... | — \$50 | \$150 | \$130 | Maintenance of Property— | | |
| | | | | | Recurring— | | |
| | | | | | Office Equipment | \$300 | \$200 |
| | | | | | Non-Recurring and Replacements— | | |
| | | | | | Office Equipment | 200 | ..... |
| \$200 | ..... | — \$50 | \$150 | \$130 | <i>Total Maintenance of Property</i> | \$300 | \$200 |
| | | | | | Extraordinary— | | |
| | | + \$5,390 | \$5,390 | \$5,390 | Employees' Retirement System ..... | ..... | ..... |
| | | + 2,741 | 2,741 | 2,741 | Social Security Tax ..... | ..... | ..... |
| | | + 1,356 | 1,356 | 1,356 | Employees' Health Benefits ..... | ..... | ..... |
| | R\$15,104 | — 12,006 | 3,098 | ..... | Control ..... | ..... | ..... |
| | \$15,104 | — \$2,519 | \$12,585 | \$9,487 | <i>Total Extraordinary</i> ..... | ..... | ..... |
| \$5,102 | ..... | + \$4,635 | \$9,737 | \$9,707 | Additions and Improvements— | | |
| | | | | | Office Equipment | \$925 | \$989 |
| \$5,102 | ..... | + \$4,635 | \$9,737 | \$9,707 | <i>Total Additions and Improvements</i> .. | \$925 | \$989 |
| \$164,754 | \$15,104 | + \$3,200 | \$183,058 | \$179,853 | <i>Total Appropriation</i> | \$187,574 | \$192,362 |

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

¹ Includes \$5,909 tentatively allotted for 1963-64 Salary Program.

DIVISION OF MOTOR VEHICLES SUMMARY

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|---------------------|---------------------|--|---------------------------|---------------------|---------------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recom- mended |
| \$9,490,896 | \$321,155 | + \$20,925 | \$9,832,976 | \$9,334,057 | Division of Motor Vehicles | \$9,996,363 | \$12,633,679 | \$11,342,238 |
| 777,791 | ..... | + 68,581 | 846,372 | 838,286 | Security-Responsibility Bureau | 855,558 | 937,827 | 905,265 |
| 164,754 | 15,104 | + 3,200 | 183,058 | 179,853 | Unsatisfied Claim and Judgment Fund Bureau | 187,574 | 203,110 | 192,362 |
| <u>\$10,433,441</u> | <u>\$336,259</u> | <u>+ \$92,706</u> | <u>\$10,862,406</u> | <u>\$10,352,196</u> | <i>Total Appropriation, Division of Motor Vehicles</i> | <u>\$11,039,495</u> | <u>\$13,774,616</u> | <u>\$12,439,865</u> |

150-100. DIVISION OF WEIGHTS AND MEASURES

The Division of Weights and Measures, pursuant to R. S. 52:17B-3, is a regulatory and service agency with police powers, which sets standards for uniform weights and measures and methods of sales of commodities. The Division supervises and assists the 21 county and 18 municipal offices and personnel. Where no local weights and measures office exists, the Division does the testing, inspection and enforcement work required. The Division tests weighing, measuring and counting devices and issues certificates of approval as to type and construction before such may be legally sold or used commercially; conducts surveys, under-cover purchases, and reweighing of prepackaged commodities; and operates five strategically located truck weighing stations for the weighing of motor vehicles suspected of being overweight.

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|-------------|-------------|-------------------|----------------|------------------|
| Authorized Positions | 53 | 53 | 54 | 60 | 54 |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
150-100. DIVISION OF WEIGHTS AND MEASURES

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Division Operations: | | | | | |
| Licenses Issued | 88,234 | 77,377 | 75,600 | 75,600 | .... |
| Equipment Testings | 49,662 | 29,510 | 35,000 | 35,000 | .... |
| Reweighs | 4,276 | 3,768 | 5,050 | 5,050 | .... |
| Inspections | 4,478 | 701 | 1,000 | 1,200 | .... |
| Total Vehicles Weighed | 81,236 | 80,165 | 80,000 | 80,000 | .... |
| Violations | 2,385 | 2,437 | 2,430 | 2,430 | .... |
| Local Government Operations: | | | | | |
| County and Local Units | 39 | 39 | 39 | 38 | .... |
| Licenses Issued | 3,198 | 2,913 | 2,800 | 2,800 | .... |
| Equipment Testings | 302,407 | 313,915 | 315,000 | 315,000 | .... |
| Reweighs | 814,980 | 1,035,915 | 1,200,000 | 1,200,000 | .... |
| Inspections | 109,747 | 122,095 | 125,000 | 125,000 | .... |
| Violations | 800 | 391 | 400 | 400 | .... |

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|
| \$11,000 | | | \$11,000 | \$11,000 |
| 240,647 | | —\$2,212 | 238,435 | 234,457 |
| | | | | |
| \$251,647 | | —\$2,212 | \$249,435 | \$245,457 |

Salaries—

| | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | Recom- mended |
|-----------------------------|-----------------------------|---|------------------|
| State Superintendent | \$11,000 | \$12,000 | \$11,000 |
| Other Employees | 257,155 | 272,355 | 268,380 |
| New Positions | 4,309 | 25,112 | ..... |
| <i>Total Salaries</i> | <u>1\$272,464</u> | <u>\$309,467</u> | <u>\$279,380</u> |

Materials and Supplies—

| | | | | | | | | |
|---------|-------|---------|---------|---------|------------------------------|---------|---------|---------|
| \$2,600 | ..... | + \$125 | \$2,725 | \$2,722 | Fuel and Utilities | \$2,600 | \$2,800 | \$2,800 |
| 4,000 | ..... | + 607 | 4,607 | 3,976 | Printing and Office | 4,000 | 4,200 | 4,000 |
| 5,000 | ..... | ..... | 5,000 | 4,929 | Vehicular | 5,000 | 7,250 | 5,000 |
| 1,500 | ..... | — 161 | 1,339 | 1,339 | License Plates | 1,500 | 1,500 | 1,500 |
| 600 | ..... | ..... | 600 | 589 | Household and Security | 750 | 750 | 700 |

| | | | | | | | | | |
|--|-----------------|-------------|------------------|-----------------|-----------------|---|-----------------|-----------------|-----------------|
| | 150 | ..... | ..... | 150 | 145 | Clothing | 150 | 200 | 150 |
| | 200 | ..... | + 16 | 216 | 213 | Other | 200 | 200 | 200 |
| | <u>\$14,050</u> | ..... | + \$587 | <u>\$14,637</u> | <u>\$13,913</u> | <i>Total Materials and Supplies</i> | <u>\$14,200</u> | <u>\$16,900</u> | <u>\$14,350</u> |
| | | | | | | Services Other Than Personal— | | | |
| | \$15,000 | ..... |  | \$15,000 | \$13,687 | Travel | \$15,000 | \$17,100 | \$15,000 |
| | 3,000 | ..... | + \$152 | 3,152 | 3,151 | Telephone | 3,000 | 3,500 | 3,200 |
| | 463 | ..... | + 810 | 1,273 | 1,272 | Insurance | 941 | 1,238 | 1,238 |
| | 200 | ..... |  | 200 | 187 | Subscriptions and Memberships | 200 | 330 | 200 |
| | 750 | ..... |  | 750 | 750 | Legal and Investigative | 750 | 1,000 | 750 |
| | 1,200 | ..... | — 27 | 1,173 | 1,098 | Postage | 1,250 | 1,250 | 1,250 |
| | 300 | ..... | — 290 | 10 | 9 | Rent—Other | 300 | 300 | 100 |
| | 250 | ..... | — 211 | 39 | 15 | Other | 250 | 250 | 150 |
| | <u>\$21,163</u> | ..... | + \$434 | <u>\$21,597</u> | <u>\$20,169</u> | <i>Total Services Other Than Personal</i> | <u>\$21,691</u> | <u>\$24,968</u> | <u>\$21,888</u> |
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| | \$650 | ..... | — \$200 | \$450 | \$332 | Buildings and Grounds | \$1,000 | \$800 | \$650 |
| | 100 | ..... |  | 100 | 37 | Office Equipment | 100 | 100 | 100 |
| | 2,000 | ..... |  | 2,000 | 2,000 | Vehicular Equipment | 2,000 | 3,900 | 2,000 |
| | 1,500 | ..... |  | 1,500 | 1,359 | Scientific Equipment | 1,500 | 1,950 | 1,500 |
| | 150 | ..... | — 100 | 50 | 22 | Other Equipment | 150 | 150 | 150 |
| | | | | | | Non-Recurring and Replacements— | | | |
| | 750 | ..... | + 850 | 1,600 | 1,600 | Buildings and Grounds | 5,000 | 2,000 | ..... |
| | 1,800 | ..... | — 33 | 1,767 | 1,766 | Office Equipment | 108 | 229 | ..... |
| | 3,910 | ..... | — 541 | 3,369 | 3,368 | Vehicular Equipment | 2,120 | 12,375 | 1,875 |
| | 2,400 | ..... |  | 2,400 | 2,400 | Scientific Equipment | 2,500 | 2,875 | 2,500 |
| | <u>\$13,260</u> | ..... | — \$24 | <u>\$13,236</u> | <u>\$12,884</u> | <i>Total Maintenance of Property</i> | <u>\$14,478</u> | <u>\$24,379</u> | <u>\$8,775</u> |
| | | | | | | Extraordinary— | | | |
| | \$500 | ..... | + \$1,950 | \$2,450 | \$2,403 | Compensation Awards | \$500 | \$500 | \$500 |
|  | ..... | \$75 | — 75 | ..... | ..... | Control—Other Casualty Loss ..... | ..... | ..... | ..... |
|  | ..... |  | + 75 | 75 | 75 | Replacement of Tools ..... | ..... | ..... | ..... |
| | <u>\$500</u> | <u>\$75</u> | <u>+ \$1,950</u> | <u>\$2,525</u> | <u>\$2,478</u> | <i>Total Extraordinary</i> | <u>\$500</u> | <u>\$500</u> | <u>\$500</u> |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
150-100. DIVISION OF WEIGHTS AND MEASURES

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|--|----------------------|-----------------------------------|--------------------|-----------|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental (\$) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| Additions and Improvements— | | | | | | | |
| | | | | | \$1,000 | \$1,500 | \$1,500 |
| | | + \$96 | \$96 | \$96 | 237 | 1,100 | ..... |
| \$3,510 | | — 175 | 3,335 | 3,335 | ..... | 9,250 | ..... |
| 10,400 | | — 656 | 9,744 | 9,744 | 4,500 | 97,400 | 5,000 |
| \$13,910 | | — \$735 | \$13,175 | \$13,175 | \$5,737 | \$109,250 | \$6,500 |
| \$314,530 | \$75 | ..... | \$314,605 | \$303,076 | \$329,070 | \$485,464 | \$331,393 |
| <i>Total Additions and Improvements.</i> | | | | | | | |
| <i>Total Appropriation</i> | | | | | | | |

¹ Includes \$12,582 tentatively allotted for 1963-64 Salary Program.

DIVISION OF PROFESSIONAL BOARDS
160-100. ADMINISTRATIVE BUREAU

The Administrative Bureau of the Division of Professional Boards was established by the Attorney General, pursuant to Executive Order (No. 39, dated 8-11-59) and R. S. 52:17B-3, to co-ordinate and supervise all administrative, inspectional, and law enforcement activities of the 15 Professional Boards within the Division. The Chief Administrative Officer for the Division is in charge of the Administrative Bureau, and he is directly responsible to the Attorney General. All moneys expended by this Bureau are derived from the receipts of the Professional Boards excepting the Board of Beauty Culture Control, which prorated assessment is directly appropriated to the Administrative Bureau.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 25 | 25 | 24 | 25 | 25 |
| Inspections | 14,808 | 13,123 | 14,000 | 14,500 | .... |
| Investigations | 649 | 586 | 700 | 800 | .... |

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-----------|---|---------------------------|-----------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$136,543 | | +\$14,842 | \$151,385 | \$150,554 | Salaries— | | | |
| | | | | | Other Employees | \$152,056 | \$161,225 | \$155,668 |
| \$136,543 | | +\$14,842 | \$151,385 | \$150,554 | New Position ..... | ..... | 3,355 | 3,355 |
| | | | | | <i>Total Salaries</i> | ¹ \$152,056 | \$164,580 | \$159,023 |
| | | | | | Materials and Supplies— | | | |
| \$590 | | + \$430 | \$1,020 | \$934 | Printing and Office | \$700 | \$800 | \$800 |
| 4,000 | | + 265 | 4,265 | 3,744 | Vehicular | 4,000 | 4,000 | 4,000 |
| | | + 20 | 20 | 20 | Scientific ..... | ..... | 25 | 25 |
| \$4,590 | | + \$715 | \$5,305 | \$4,698 | <i>Total Materials and Supplies</i> | \$4,700 | \$4,825 | \$4,825 |
| | | | | | Services Other Than Personal— | | | |
| \$5,000 | | + \$7,020 | \$12,020 | \$12,019 | Travel | \$9,000 | \$10,000 | \$10,000 |
| 1,400 | | + 698 | 2,098 | 2,097 | Telephone | 2,000 | 2,000 | 2,000 |
| | | + 396 | 396 | 396 | Insurance | 424 | 413 | 413 |
| 50 | | 50 | ..... | ..... | Household | 50 | 50 | 50 |
| 1,500 | | + 1,420 | 2,920 | 2,920 | Legal and Investigative | 1,500 | 2,500 | 2,000 |
| 300 | | + 980 | 1,280 | 1,280 | Postage | 400 | 1,000 | 500 |
| 781 | | | 781 | 781 | Rent—Buildings and Grounds | 781 | 1,873 | 1,873 |
| 120 | | + 56 | 176 | 166 | Rent—Other | 225 | 240 | 240 |
| 50 | | | 50 | 27 | Other | 50 | 50 | 50 |
| \$9,201 | | +\$10,520 | \$19,721 | \$19,686 | <i>Total Services Other Than Personal</i> | \$14,430 | \$18,126 | \$17,126 |
| | | | | | Maintenance of Property— | | | |
| \$250 | | | \$250 | \$207 | Recurring— | | | |
| 1,000 | | + \$200 | 1,200 | 1,156 | Office Equipment | \$275 | \$200 | \$200 |
| | | | | | Vehicular Equipment | 1,000 | 1,000 | 1,000 |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF PROFESSIONAL BOARDS
160-100. ADMINISTRATIVE BUREAU

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|-----------|---|---------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Requested | Recommended |
| | | + \$187 | \$187 | \$186 | Non-Recurring and Replacements— | | |
| | | + 10,400 | 10,400 | 10,400 | Office Equipment | | |
| | | | | | Vehicular Equipment | | |
| \$1,250 | | + \$10,787 | \$12,037 | \$11,949 | <i>Total Maintenance of Property</i> | | |
| | | | | | \$1,275 | \$1,200 | \$1,200 |
| | | + \$373 | \$373 | \$372 | Extraordinary— | | |
| | | + \$373 | \$373 | \$372 | Compensation Awards | | |
| | | | | | <i>Total Extraordinary</i> | | |
| | | | | | Additions and Improvements— | | |
| | | + \$212 | \$212 | \$212 | Office Equipment | | |
| | | + \$212 | \$212 | \$212 | <i>Total Additions and Improvements</i> | | |
| \$151,584 | | + \$37,449 | \$189,033 | \$187,471 | <i>Total Appropriation</i> | | |
| | | | | | \$172,461 | \$188,731 | \$182,174 |

¹ Includes \$7,287 tentatively allotted from receipts for 1963-64 Salary Program.

DIVISION OF PROFESSIONAL BOARDS
161-100. STATE BOARD OF PUBLIC ACCOUNTANTS

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|-------------|-------------|-------------------|----------------|------------------|
| Authorized Positions | 6 | 6 | 6 | 6 | 6 |

Candidates Examined :

| | | | | | |
|---------------|-------|-------|-------|-------|------|
| C. P. A. | 1,200 | 1,234 | 1,000 | 1,000 | |
| R. M. A. | 33 | 25 | 33 | 33 | .... |

Certificates Issued :

| | | | | | |
|-------------------------|-----|-----|-----|-----|------|
| C. P. A. | 147 | 287 | 300 | 300 | |
| R. M. A. | 4 | 18 | 20 | 20 | |
| R. M. A. Renewals | 324 | 323 | 320 | 320 | |

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| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|---|-----------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$11,617 | | — \$254 | \$11,363 | \$11,363 | Salaries— | | |
| \$11,617 | | — \$254 | \$11,363 | \$11,363 | Other Employees | | |
| | | | | | \$11,955 | \$12,003 | \$11,930 |
| | | | | | <i>Total Salaries</i> | | |
| | | | | | ¹ \$11,955 | \$12,003 | \$11,930 |
| \$320 | | — \$158 | \$162 | \$162 | Materials and Supplies— | | |
| \$320 | | — \$158 | \$162 | \$162 | Printing and Office | | |
| | | | | | \$550 | \$300 | \$200 |
| | | | | | <i>Total Materials and Supplies</i> | | |
| | | | | | \$550 | \$300 | \$200 |
| | | | | | Services Other Than Personal— | | |
| \$250 | | + \$54 | \$304 | \$304 | Travel | | |
| 150 | | — 150 | | | \$250 | \$1,000 | \$600 |
| 60 | | — 60 | | | 300 | 300 | 300 |
| 600 | | — 250 | 350 | 350 | 105 | 25 | 25 |
| 400 | | | 400 | 190 | 50 | 50 | 50 |
| 350 | | + 16 | 366 | 366 | 355 | 350 | 350 |
| 2,200 | | | 2,200 | 2,200 | 600 | 200 | 200 |
| 9,000 | | + 190 | 9,190 | 9,400 | 350 | 375 | 375 |
| | | | | | 2,200 | 2,200 | 2,200 |
| | | | | | 14,000 | 14,000 | 12,000 |
| \$13,010 | | — \$200 | \$12,810 | \$12,810 | Other | | |
| | | | | | <i>Total Services Other Than Personal</i> | | |
| | | | | | \$17,910 | \$18,500 | \$16,100 |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF PROFESSIONAL BOARDS
161-100. STATE BOARD OF PUBLIC ACCOUNTANTS

| Orig. & Supplemental ^(S) | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|---|-----------------------|---------------------------|-------------|
| | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | | Requested | Recommended |
| \$90 | ..... | — \$2 | \$88 | \$88 | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$90 | ..... | — \$2 | \$88 | \$88 | Office Equipment ..... | ..... | \$100 | \$100 |
| | | | | | <i>Total Maintenance of Property</i> .... | ..... | \$100 | \$100 |
| ..... | ..... | + \$580 | \$580 | \$580 | Extraordinary— | | | |
| ..... | ..... | + 347 | 347 | 347 | Employees' Retirement System ..... | ..... | ..... | ..... |
| ..... | ..... | + 55 | 55 | 55 | Social Security Tax ..... | ..... | ..... | ..... |
| ..... | \$15,196 | — 5,376 | 9,820 | ..... | Employees' Health Benefits ..... | ..... | ..... | ..... |
| ..... | \$15,196 | —\$4,394 | \$10,802 | \$982 | Control ..... | ..... | ..... | ..... |
| \$25,037 | \$15,196 | —\$5,008 | \$35,225 | \$25,405 | <i>Total Extraordinary</i> ..... | ..... | ..... | ..... |
| | | | | | <i>Total Appropriation</i> | \$30,415 | \$30,903 | \$28,330 |

¹ Includes \$303 tentatively allotted from receipts for 1963-64 Salary Program.

DIVISION OF PROFESSIONAL BOARDS
162-100. STATE BOARD OF ARCHITECTS

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

Workload Data:

| | |
|--|-------|
| Authorized Positions | 10 |
| Candidates Examined | 144 |
| Licenses in Force at End of Year | 2,353 |

| 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------|----------------|----------------------|-------------------|---------------------|
| 10 | 10 | 10 | 10 | 10 |
| 144 | 95 | 110 | 125 | .... |
| 2,353 | 2,350 | 2,345 | 2,350 | .... |

Year Ending June 30, 1963

| Orig. & Supplemental(\$) | Reapp. & Rec.(E) | Transfers Emergencies(E) | Total Available | Expended |
|--------------------------|------------------|--------------------------|-----------------|----------|
| \$28,774 | | —\$2,132 | \$26,642 | \$26,642 |
| \$28,774 | | —\$2,132 | \$26,642 | \$26,642 |
| \$2,700 | | — \$855 | \$1,845 | \$1,845 |
| | | + 7 | 7 | 7 |
| \$2,700 | | — \$848 | \$1,852 | \$1,852 |
| \$1,500 | | + \$109 | \$1,609 | \$1,609 |
| 600 | | + 176 | 776 | 776 |
| 90 | | — 4 | 86 | 86 |
| 100 | | — 71 | 29 | 29 |
| 50 | | — 50 | ..... | ..... |
| 300 | | + 185 | 485 | 485 |
| 100 | | — 1 | 99 | 99 |
| 1,000 | | — 24 | 976 | 976 |
| 5,446 | | | 5,446 | 5,446 |
| 1,500 | | — 117 | 1,383 | 1,383 |
| \$10,686 | | + \$203 | \$10,889 | \$10,889 |

Year Ending June 30, 1965

| 1964 Adjusted Approp. | 1965 Requested | 1965 Recommended |
|---|-----------------------|---------------------|
| Salaries— | | |
| Other Employees | \$30,760 | \$31,900 |
| <i>Total Salaries</i> | ¹ \$30,760 | \$31,900 |
| Materials and Supplies— | | |
| Printing and Office | \$3,400 | \$3,400 |
| Household and Security | 25 | 25 |
| <i>Total Materials and Supplies</i> | \$3,425 | \$3,425 |
| Services Other Than Personal— | | |
| Travel | \$1,500 | \$1,800 |
| Telephone | 750 | 750 |
| Insurance | 109 | 100 |
| Household | 50 | 50 |
| Advertising | 50 | 50 |
| Subscriptions and Memberships | 500 | 500 |
| Legal and Investigative | 100 | 100 |
| Postage | 1,500 | 1,500 |
| Rent—Buildings and Grounds | 5,560 | 5,560 |
| Other | 1,500 | 1,500 |
| <i>Total Services Other Than Personal</i> | \$11,619 | \$11,910 |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF PROFESSIONAL BOARDS
162-100. STATE BOARD OF ARCHITECTS

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|----------|---|---------------------------|-----------------|-----------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$150 | ..... | — \$70 | \$80 | \$80 | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$150 | ..... | — \$70 | \$80 | \$80 | Office Equipment | \$150 | \$150 | \$150 |
| | | | | | <i>Total Maintenance of Property</i> | <i>\$150</i> | <i>\$150</i> | <i>\$150</i> |
| | | +\$1,542 | \$1,542 | \$1,542 | Extraordinary— | | | |
| | | + 610 | 610 | 610 | Employees' Retirement System | | | |
| | | + 219 | 219 | 219 | Social Security Tax | | | |
| | R\$461 | + 476 | 937 | ..... | Employees' Health Benefits | | | |
| | | | | | Control | | | |
| | \$461 | +\$2,847 | \$3,308 | \$2,371 | <i>Total Extraordinary</i> | | | |
| \$42,310 | \$461 | ..... | \$42,771 | \$41,834 | <i>Total Appropriation</i> | <i>\$45,954</i> | <i>\$47,385</i> | <i>\$46,471</i> |

¹ Includes \$1,215 tentatively allotted from receipts for 1963-64 Salary Program.

DIVISION OF PROFESSIONAL BOARDS
163-100. STATE BOARD OF DENTISTRY

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|-------------|-------------|-------------------|----------------|------------------|
| Authorized Positions | 11 | 11 | 11 | 11 | 11 |

Dentistry :

| | | | | | |
|----------------------------|-------|-------|-------|-------|------|
| Candidates Examined | 239 | 258 | 210 | 220 | .... |
| Candidates Passed | 185 | 180 | 160 | 170 | .... |
| Hearings Held | 19 | 45 | 26 | 26 | .... |
| Penalties Levied | 7 | 6 | 10 | 10 | .... |
| Active Registrations | 3,920 | 4,159 | 4,300 | 4,400 | .... |

Dental Hygiene:

| | | | | | |
|--------------------------------------|-----|-----|-----|-----|------|
| Candidates Examined | 62 | 61 | 65 | 67 | .... |
| Candidates Passed | 62 | 61 | 62 | 63 | .... |
| Registrations Issued | 591 | 649 | 675 | 700 | .... |
| Licenses Suspended and Revoked | 23 | 16 | 20 | 30 | .... |

Year Ending June 30, 1963

| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended |
|-------------------------|------------------|--------------------------|-----------------|----------|
| \$25,529 | | + \$352 | \$25,881 | \$25,881 |
| \$25,529 | | + \$352 | \$25,881 | \$25,881 |
| \$1,850 | | — \$581 | \$1,269 | \$1,269 |
| \$1,850 | | — \$581 | \$1,269 | \$1,269 |
| \$6,000 | | — \$147 | \$5,853 | \$5,853 |
| 400 | | — 100 | 300 | 300 |
| 95 | | — 8 | 87 | 87 |
| 80 | | + 7 | 87 | 87 |
| 600 | | — 386 | 214 | 214 |
| 1,000 | | — 193 | 807 | 807 |
| 3,480 | | — 1,065 | 2,415 | 2,415 |
| 500 | | — 388 | 112 | 112 |
| 200 | | + 597 | 797 | 797 |
| \$12,355 | | —\$1,683 | \$10,672 | \$10,672 |

Year Ending June 30, 1965

| 1964 Adjusted Approp. | Requested | Recommended |
|---|-----------------------|-------------|
| Salaries— | | |
| Other Employees | \$26,273 | \$26,218 |
| <i>Total Salaries</i> | ¹ \$26,273 | \$26,218 |
| Materials and Supplies— | | |
| Printing and Office | \$2,600 | \$3,000 |
| <i>Total Materials and Supplies</i> | \$2,600 | \$3,000 |
| Services Other Than Personal— | | |
| Travel | \$6,500 | \$6,500 |
| Telephone | 400 | 400 |
| Insurance | 118 | 185 |
| Advertising | 100 | 100 |
| Subscriptions and Memberships | 600 | 600 |
| Postage | 1,000 | 1,200 |
| Rent—Buildings and Grounds | 2,280 | 2,435 |
| Rent—Other | 500 | 500 |
| Other | 200 | 200 |
| <i>Total Services Other Than Personal</i> | \$11,698 | \$12,120 |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF PROFESSIONAL BOARDS
163-100. STATE BOARD OF DENTISTRY

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-------------------------|---------------------------|--------------------------|-----------------|----------|---|---------------------------|-----------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$175 | ..... | — \$11 | \$164 | \$164 | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$175 | ..... | — \$11 | \$164 | \$164 | Office Equipment | \$250 | \$350 | \$250 |
| | | | | | <i>Total Maintenance of Property</i> | \$250 | \$350 | \$250 |
| ..... | ..... | + \$717 | \$717 | \$717 | Extraordinary— | | | |
| ..... | ..... | + 144 | 144 | 144 | Employees' Retirement System ..... | ..... | ..... | ..... |
| ..... | R\$3,322 | — 1,938 | 1,384 | ..... | Employees' Health Benefits ..... | ..... | ..... | ..... |
| | | | | | Control ..... | ..... | ..... | ..... |
| ..... | \$3,322 | —\$1,077 | \$2,245 | \$861 | <i>Total Extraordinary</i> ..... | ..... | ..... | ..... |
| \$39,909 | \$3,322 | —\$3,000 | \$40,231 | \$38,847 | <i>Total Appropriation</i> | \$40,821 | \$41,688 | \$39,688 |

¹ Includes \$606 tentatively allotted from receipts for 1963-64 Salary Program.

DIVISION OF PROFESSIONAL BOARDS
164-100. STATE BOARD OF MORTUARY SCIENCE

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|------------------------------------|-------------|-------------|-------------------|----------------|------------------|
| Authorized Positions | 8 | 8 | 8 | 8 | 8 |
| Candidates Examined | 86 | 113 | 111 | 110 | ..... |
| Annual Registrations | 1,686 | 1,686 | 1,638 | 1,660 | ..... |
| Establishment Permits Issued | 822 | 827 | 837 | 847 | ..... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|---|-----------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$20,609 | | +\$2,294 | \$22,903 | \$22,903 | Salaries— | | |
| \$20,609 | | +\$2,294 | \$22,903 | \$22,903 | Other Employees | | |
| | | | | | \$21,777 | \$22,151 | \$21,926 |
| | | | | | <i>Total Salaries</i> | | |
| | | | | | ¹ \$21,777 | \$22,151 | \$21,926 |
| \$650 | | — \$323 | \$327 | \$327 | Materials and Supplies— | | |
| | | + 7 | 7 | 7 | Printing and Office | | |
| | | | | | \$650 | \$525 | \$400 |
| \$650 | | — \$316 | \$334 | \$334 | Household and Security | | |
| | | | | | 10 | 14 | 14 |
| | | | | | <i>Total Materials and Supplies</i> | | |
| | | | | | \$660 | \$539 | \$414 |
| \$1,000 | | + \$471 | \$1,471 | \$1,471 | Services Other Than Personal— | | |
| 900 | | + 289 | 1,189 | 1,189 | Travel | | |
| 172 | | — 94 | 78 | 78 | \$1,000 | \$1,000 | \$1,000 |
| 250 | | + 30 | 280 | 280 | Telephone | | |
| 239 | | | 239 | 239 | 1,000 | 1,200 | 1,200 |
| | | + 152 | 152 | 152 | Insurance | | |
| 500 | | | 500 | 500 | 112 | 110 | 108 |
| 4,527 | | | 4,527 | 4,527 | Household | | |
| 175 | | + 42 | 217 | 217 | 325 | 325 | 300 |
| | | | | | Subscriptions and Memberships | | |
| \$7,763 | | + \$890 | \$8,653 | \$8,653 | 242 | 264 | 264 |
| | | | | | Legal and Investigative | | |
| | | | | | 150 | 150 | 150 |
| | | | | | Postage | | |
| | | | | | 500 | 500 | 500 |
| | | | | | Rent—Buildings and Grounds | | |
| | | | | | 4,527 | 4,527 | 4,527 |
| | | | | | Rent—Other | | |
| | | | | | 175 | 220 | 220 |
| | | | | | <i>Total Services Other Than Personal</i> | | |
| | | | | | \$8,031 | \$8,296 | \$8,269 |
| \$210 | | — \$16 | \$194 | \$194 | Maintenance of Property— | | |
| 200 | | + 85 | 285 | 285 | Recurring— | | |
| \$410 | | + \$69 | \$479 | \$479 | Office Equipment | | |
| | | | | | \$215 | \$260 | \$260 |
| | | | | | Non-Recurring and Replacements— | | |
| | | | | | Office Equipment | | |
| | | | | | 186 | ..... | ..... |
| | | | | | <i>Total Maintenance of Property</i> ... | | |
| | | | | | \$401 | \$260 | \$260 |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF PROFESSIONAL BOARDS
164-100. STATE BOARD OF MORTUARY SCIENCE

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|----------|------------------------------------|-----------|-------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | | + \$801 | \$801 | \$801 | Extraordinary— | | |
| | | + 639 | 639 | 639 | Employees' Retirement System | | |
| | | + 224 | 224 | 224 | Social Security Tax | | |
| | | — 162 | 484 | | Employees' Health Benefits | | |
| | R\$646 | | | | Control | | |
| | \$646 | +\$1,502 | \$2,148 | \$1,664 | Total Extraordinary | | |
| \$29,432 | \$646 | +\$4,439 | \$34,517 | \$34,033 | Total Appropriation | | |
| | | | | | \$30,869 | \$31,246 | \$30,869 |

¹ Includes \$606 tentatively allotted from receipts for 1963-64 Salary Program.

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

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------------|-------------|-------------|-------------------|----------------|------------------|
| Authorized Positions | 4 | 4 | 5 | 5 | 5 |
| Applications Received | 1,090 | 1,227 | 1,100 | 1,200 | ... |
| Candidates Examined | 1,059 | 624 | 1,500 | 1,500 | ... |
| Violation Cases Considered | 225 | 225 | 200 | 200 | ... |
| Penalties Imposed | 17 | 19 | 30 | 20 | ... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|----------|---|-----------------------|-------------|
| Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$24,970 | | + \$2,815 | \$27,785 | \$27,785 | Salaries— | | |
| | | | | | Other Employees | \$27,398 | \$31,053 |
| | | | | | New Position | 2,910 | ..... |
| \$24,970 | | + \$2,815 | \$27,785 | \$27,785 | <i>Total Salaries</i> | ¹ \$30,308 | \$31,053 |
| | | | | | | | |
| \$6,500 | | + \$5,437 | \$11,937 | \$11,937 | Materials and Supplies— | | |
| 50 | | — 36 | 14 | 14 | Printing and Office | \$7,550 | \$7,500 |
| | | | | | Household and Security | 50 | 50 |
| \$6,550 | | + \$5,401 | \$11,951 | \$11,951 | <i>Total Materials and Supplies</i> | \$7,600 | \$7,550 |
| | | | | | | | |
| \$1,500 | | — \$698 | \$802 | \$802 | Services Other Than Personal— | | |
| 750 | | — 163 | 587 | 587 | Travel | \$2,625 | \$1,500 |
| 85 | | — 6 | 79 | 79 | Telephone | 500 | 500 |
| 700 | | + 1 | 701 | 701 | Insurance | 89 | 100 |
| 500 | | + 32 | 532 | 532 | Subscriptions and Memberships | 725 | 725 |
| 1,600 | | + 16 | 1,616 | 1,616 | Legal and Investigative | 650 | 650 |
| 2,000 | | — 1,325 | 675 | 675 | Postage | 1,600 | 2,000 |
| 6,395 | | | 6,395 | 6,395 | Data Processing | 400 | 400 |
| 8,000 | | + 1,405 | 9,405 | 9,405 | Rent—Buildings and Grounds | 6,395 | 6,395 |
| | | | | | Other | 10,000 | 10,000 |
| \$21,530 | | — \$738 | \$20,792 | \$20,792 | <i>Total Services Other Than Personal</i> | \$22,984 | \$22,270 |
| | | | | | | | |
| \$100 | | — \$20 | \$80 | \$80 | Maintenance of Property— | | |
| | | | | | Recurring— | | |
| \$100 | | — \$20 | \$80 | \$80 | Office Equipment | \$100 | \$150 |
| | | | | | <i>Total Maintenance of Property</i> ... | \$100 | \$100 |

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF PROFESSIONAL BOARDS**

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

| Orig. & Supplemental (\$) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------|---------------------------|---------------------------|-----------------|----------|--|---------------------------|-------------|
| | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | Requested | Recommended |
| ..... | ..... | + \$1,033 | \$1,033 | \$1,033 | Extraordinary— | | |
| ..... | ..... | + 635 | 635 | 635 | Employees' Retirement System | | |
| ..... | ..... | + 336 | 336 | 336 | Social Security Tax | | |
| ..... | R\$28,345 | — 19,068 | 9,277 | ..... | Employees' Health Benefits | | |
| ..... | ..... | ..... | ..... | ..... | Control | | |
| ..... | \$28,345 | —\$17,064 | \$11,281 | \$2,004 | <i>Total Extraordinary</i> | | |
| ..... | ..... | ..... | ..... | ..... | Additions and Improvements— | | |
| \$200 | ..... | + \$606 | \$806 | \$806 | Office Equipment | | |
| \$200 | ..... | + \$606 | \$805 | \$806 | <i>Total Additions and Improvements</i> .. | | |
| \$53,350 | \$28,345 | — \$9,000 | \$72,695 | \$63,418 | <i>Total Appropriation</i> | | |

¹ Includes \$1,518 tentatively allotted from receipts for 1963-64 Salary Program.

**DIVISION OF PROFESSIONAL BOARDS
166-100. STATE BOARD OF MEDICAL EXAMINERS**

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

Workload Data:

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--------------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 21 | 21 | 21 | 21 | 21 |
| Candidates Examined | 250 | 273 | 300 | 300 | .... |
| Candidates Passed | 151 | 159 | 165 | 165 | .... |
| Hearings Held | 16 | 32 | 32 | 32 | .... |
| Penalties Levied | 10 | 34 | 20 | 20 | .... |
| Licenses Revoked and Suspended | 7 | 7 | 7 | 7 | .... |
| Approximate Licentiates | 9,267 | 9,823 | 10,455 | 11,222 | .... |

Year Ending June 30, 1963

| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended |
|-------------------------|------------------|--------------------------|-----------------|----------|
| \$32,931 | | + \$317 | \$33,248 | \$33,248 |
| \$32,931 | | + \$317 | \$33,248 | \$33,248 |
| \$3,700 | | + \$1,196 | \$4,896 | \$4,896 |
| \$3,700 | | + \$1,196 | \$4,896 | \$4,896 |
| \$5,000 | | — \$321 | \$4,679 | \$4,679 |
| 1,200 | | + 95 | 1,295 | 1,295 |
| 234 | | + 170 | 64 | 64 |
| 75 | | + 15 | 90 | 90 |
| 600 | | — 116 | 484 | 484 |
| 500 | | + 179 | 679 | 679 |
| 2,500 | | + 310 | 2,810 | 2,810 |
| 6,170 | | — 916 | 5,254 | 5,254 |
| 300 | | — 56 | 244 | 244 |
| 3,800 | | — 1,371 | 2,429 | 2,429 |
| \$20,379 | | — \$2,351 | \$18,028 | \$18,028 |

Year Ending June 30, 1965

| | 1964 Adjusted Approp. | 1965 Requested | 1965 Recommended |
|---|--------------------------|-------------------|---------------------|
| Salaries— | | | |
| Other Employees | \$35,130 | \$35,327 | \$35,327 |
| <i>Total Salaries</i> | <u>1\$35,130</u> | <u>\$35,327</u> | <u>\$35,327</u> |
| Materials and Supplies— | | | |
| Printing and Office | \$6,200 | \$6,700 | \$6,000 |
| <i>Total Materials and Supplies</i> | <u>\$6,200</u> | <u>\$6,700</u> | <u>\$6,000</u> |
| Services Other Than Personal— | | | |
| Travel | \$5,000 | \$5,500 | \$5,000 |
| Telephone | 1,500 | 1,500 | 1,500 |
| Insurance | 139 | 139 | 115 |
| Household | 90 | 100 | 100 |
| Subscriptions and Memberships | 500 | 600 | 500 |
| Legal and Investigative | 150 | 800 | 500 |
| Postage | 3,000 | 3,500 | 3,000 |
| Rent—Buildings and Grounds | 6,170 | 6,170 | 6,170 |
| Rent—Other | 300 | 300 | 300 |
| Other | 3,947 | 4,250 | 3,000 |
| <i>Total Services Other Than Personal</i> | <u>\$20,796</u> | <u>\$22,859</u> | <u>\$20,185</u> |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF PROFESSIONAL BOARDS
166-100. STATE BOARD OF MEDICAL EXAMINERS

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|--|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|--|---------------------------|-----------|--------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recom-mended |
| | \$175 | ..... | — \$126 | \$49 | \$49 | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| | | | | | | Office Equipment | \$300 | \$400 | \$200 |
| | | | + 294 | 294 | 294 | Non-Recurring and Replacements— | | | |
| | | | | | | Office Equipment ..... | ..... | ..... | ..... |
| | \$175 | ..... | + \$168 | \$343 | \$343 | <i>Total Maintenance of Property ...</i> | \$300 | \$400 | \$200 |
| | | | | | | Extraordinary— | | | |
| | | | + \$614 | \$614 | \$614 | Employees' Retirement System ..... | ..... | ..... | ..... |
| | | | + 894 | 894 | 894 | Social Security Tax ..... | ..... | ..... | ..... |
| | | | + 210 | 210 | 210 | Employees' Health Benefits ..... | ..... | ..... | ..... |
| | | \$9,318 | — 2,698 | 6,620 | ..... | Control ..... | ..... | ..... | ..... |
| | | \$9,318 | — \$980 | \$8,338 | \$1,718 | <i>Total Extraordinary .....</i> | ..... | ..... | ..... |
| | | | | | | Additions and Improvements— | | | |
| | \$350 | ..... | — \$350 | ..... | ..... | Office Equipment ..... | ..... | ..... | ..... |
| | \$350 | ..... | — \$350 | ..... | ..... | <i>Total Additions and Improvements.</i> | ..... | ..... | ..... |
| | \$57,535 | \$9,318 | — \$2,000 | \$64,853 | \$58,233 | <i>Total Appropriation</i> | \$62,426 | \$65,286 | \$61,712 |

¹ Includes \$1,518 tentatively allotted from receipts for 1963-64 Salary Program.

DIVISION OF PROFESSIONAL BOARDS
167-100. STATE BOARD OF NURSING

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 22 | 23 | 24 | 24 | 24 |
| Professional Nurse: | | | | | |
| Candidates Examined | 1,399 | 1,599 | 1,621 | 1,582 | .... |
| Annual Renewals | 37,691 | 37,982 | 40,000 | 40,250 | .... |
| Practical Nurse: | | | | | |
| Candidates Examined | 676 | 705 | 808 | 847 | |
| Annual Renewals | 8,555 | 9,366 | 9,900 | 10,175 | |

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| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|----------|------------------------------------|-----------|-------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$82,945 | | — \$7,247 | \$78,650 | \$78,650 | Salaries— | | |
| 2,952 | | | | | Other Employees | | |
| | | | | | | \$88,169 | \$91,764 |
| | | | | | | | \$91,764 |
| | | | | | | | |
| \$85,897 | | — \$7,247 | \$78,650 | \$78,650 | New Position | | |
| | | | | | | 2,677 | ..... |
| | | | | | | | |
| | | | | | Total Salaries | | |
| | | | | | | \$90,846 | \$91,764 |
| | | | | | | | \$91,764 |
| | | | | | Materials and Supplies— | | |
| \$3,850 | | — \$881 | \$2,969 | \$2,969 | Printing and Office | | |
| 50 | | — 17 | 33 | 33 | | \$3,700 | \$3,700 |
| | | | | | | | \$3,500 |
| \$3,900 | | — \$898 | \$3,002 | \$3,002 | Household and Security | | |
| | | | | | | 50 | 50 |
| | | | | | | | 50 |
| | | | | | Total Materials and Supplies | | |
| | | | | | | \$3,750 | \$3,750 |
| | | | | | | | \$3,550 |
| | | | | | Services Other Than Personal— | | |
| \$1,800 | | + \$759 | \$2,559 | \$2,559 | Travel | | |
| 1,400 | | + 71 | 1,471 | 1,471 | | \$3,000 | \$3,500 |
| | | | | | | | \$3,000 |
| | | | | | Telephone | | |
| | | | | | | 1,600 | 1,500 |
| | | | | | | | 1,500 |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF PROFESSIONAL BOARDS
167-100. STATE BOARD OF NURSING

| 72 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|----|---------------------------|-------------------|---------------------------|-----------------|----------|---|-----------|-------------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | \$350 | ..... | — \$52 | \$298 | \$298 | Insurance | \$614 | \$325 \$325 |
| | 210 | ..... | — 70 | 140 | 140 | Subscriptions and Memberships | 150 | 150 150 |
| | 225 | ..... | — 146 | 79 | 79 | Legal and Investigative | 150 | 100 100 |
| | 4,500 | ..... | + 2,000 | 6,500 | 6,500 | Postage | 5,500 | 7,000 7,000 |
| | 200 | ..... | — 1 | 199 | 199 | Microfilming | 200 | 300 200 |
| | 12,081 | ..... | — 125 | 11,956 | 11,956 | Rent—Buildings and Grounds | 12,081 | 12,081 12,081 |
| | 4,440 | ..... | ..... | 4,440 | 4,440 | Rent—Equipment, Data Processing | 4,440 | 4,440 4,440 |
| | 153 | ..... | + 42 | 195 | 195 | Rent—Other | 160 | 180 180 |
| | 7,500 | ..... | + 5,076 | 12,576 | 12,576 | Other | 11,400 | 12,400 12,000 |
| | \$32,859 | ..... | + \$7,554 | \$40,413 | \$40,413 | <i>Total Services Other Than Personal</i> | \$39,295 | \$41,976 \$40,976 |
| | | | | | | Maintenance of Property— | | |
| | | | | | | Recurring— | | |
| | \$350 | ..... | — \$66 | \$284 | \$284 | Office Equipment | \$350 | \$350 \$350 |
|  | ..... | ..... | + 490 | 490 | 490 | Non-Recurring and Replacements— | | |
| | | | | | | Office Equipment | 750 | ..... |
| | \$350 | ..... | + \$424 | \$774 | \$774 | <i>Total Maintenance of Property</i> | \$350 | \$1,100 \$350 |
| | | | | | | Extraordinary— | | |
|  | ..... | ..... | + \$3,532 | \$3,532 | \$3,532 | Employees' Retirement System ..... | ..... | ..... |
|  | ..... | ..... | + 2,235 | 2,235 | 2,235 | Social Security Tax ..... | ..... | ..... |
|  | ..... | ..... | + 1,092 | 1,092 | 1,092 | Employees' Health Benefits ..... | ..... | ..... |
| | \$12,547 | ..... | — 6,685 | 5,862 | ..... | Control ..... | ..... | ..... |
| | \$12,547 | ..... | + \$174 | \$12,721 | \$6,859 | <i>Total Extraordinary</i> ..... | ..... | ..... |

| | | | | | | | | | |
|-----------|----------|-------|-----|-----------|-----------|---|-----------|-----------|-----------|
| \$117 | ..... | — | \$7 | \$110 | \$110 | Additions and Improvements— Office Equipment ..... | ..... | ..... | ..... |
| \$117 | ..... | — | \$7 | \$110 | \$110 | <i>Total Additions and Improvements.</i> | ..... | ..... | ..... |
| \$123,123 | \$12,547 | ..... |  | \$135,670 | \$129,808 | <i>Total Appropriation</i> | \$134,241 | \$138,590 | \$136,640 |

¹ Includes \$3,036 tentatively allotted from receipts for 1963-64 Salary Program.

DIVISION OF PROFESSIONAL BOARDS **168-100. STATE BOARD OF OPTOMETRISTS**

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

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| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 7 | 7 | 7 | 7 | 7 |
| Candidates Examined | 22 | 26 | 30 | 35 | .... |
| Candidates Passed | 22 | 19 | 25 | 28 | .... |
| Hearings Held | 9 | 12 | 18 | 16 | .... |
| Licenses Suspended | 1 | 2 | 8 | 5 | .... |
| Licentiates—Active | 738 | 730 | 740 | 740 | .... |
| Licentiates—Non-Active | 974 | 1,018 | 1,030 | 1,030 | .... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|----------|-----------------------------|-----------|-------------|
| Orig. & Supplemental(\$) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$11,540 | | — \$955 | \$10,585 | \$10,585 | Salaries— | | |
| \$11,540 | | — \$955 | \$10,585 | \$10,585 | Other Employees | \$11,644 | \$11,636 |
| | | | | | <i>Total Salaries</i> | \$11,644 | \$11,399 |

| | | | | | | | | |
|----------|---------|----------|----------|----------|--|----------|----------|----------|
| ..... | ..... | ..... | ..... | ..... | Additions and Improvements— | | | |
| | | | | | Office Equipment | \$525 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | <i>Total Additions and Improvements.</i> | \$525 | ..... | ..... |
| \$15,868 | \$3,850 | —\$1,000 | \$18,718 | \$16,937 | <i>Total Appropriation</i> | \$17,004 | \$16,091 | \$15,804 |

DIVISION OF PROFESSIONAL BOARDS **169-100. STATE BOARD OF PHARMACY**

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 10 | 10 | 10 | 11 | 11 |
| Candidates Examined: | | | | | |
| Written | 386 | 239 | 350 | 100 | .... |
| Practical | 257 | 233 | 300 | 300 | .... |
| Registrations: | | | | | |
| Pharmacies | 1,932 | 1,919 | 1,950 | 1,950 | .... |
| Pharmacists | 5,680 | 5,715 | 5,800 | 5,800 | .... |
| Penalties | 192 | 226 | 200 | 200 | .... |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF PROFESSIONAL BOARDS
169-100. STATE BOARD OF PHARMACY

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|----|---------------------------|-------------------|---------------------------|-----------------|----------|--|-----------|-------------|
| | Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 96 | \$35,041 | ..... | — \$87 | \$34,954 | \$34,954 | Salaries— | | |
|  | ..... | ..... | ..... | ..... | ..... | Other Employees | | |
|  | ..... | ..... | ..... | ..... | ..... | New Position | | |
| | \$35,041 | ..... | — \$87 | \$34,954 | \$34,954 | Total Salaries | | |
|  | ..... | ..... | ..... | ..... | ..... | Materials and Supplies— | | |
| | \$2,900 | ..... | — \$472 | \$2,428 | \$2,428 | Printing and Office | | |
| | 30 | ..... | — 21 | 9 | 9 | Household and Security | | |
| | 500 | ..... | — 300 | 200 | 200 | Medical | | |
|  | ..... | ..... | + 66 | 66 | 66 | Scientific | | |
| | \$3,430 | ..... | — \$727 | \$2,703 | \$2,703 | Total Materials and Supplies | | |
|  | ..... | ..... | ..... | ..... | ..... | Services Other Than Personal— | | |
| | \$2,500 | ..... | — \$614 | \$1,886 | \$1,886 | Travel | | |
| | 625 | ..... | + 128 | 753 | 753 | Telephone | | |
| | 104 | ..... | — 18 | 86 | 86 | Insurance | | |
| | 30 | ..... | + 30 | 60 | 60 | Household | | |
| | 180 | ..... | — 80 | 100 | 100 | Subscriptions and Memberships | | |
| | 500 | ..... | — 421 | 79 | 79 | Legal and Investigative | | |
| | 1,800 | ..... | ..... | 1,800 | 1,800 | Postage | | |
| | 4,082 | ..... | — 300 | 3,782 | 3,782 | Rent—Buildings and Grounds | | |
| | \$9,821 | ..... | —\$1,275 | \$8,546 | \$8,546 | Total Services Other Than Personal | | |
|  | ..... | ..... | ..... | ..... | ..... | Maintenance of Property— | | |
|  | ..... | ..... | ..... | ..... | ..... | Recurring— | | |
| | \$100 | ..... | + \$326 | \$426 | \$426 | Office Equipment | | |

| | | | | | | | | |
|----------|-----------|-----------|----------|----------|---|----------|----------|----------|
| ..... | ..... | + 259 | 259 | 259 | Non-Recurring and Replacements— Office Equipment ..... | ..... | ..... | ..... |
| \$100 | ..... | + \$585 | \$685 | \$685 | <i>Total Maintenance of Property</i> | \$100 | \$100 | \$100 |
| ..... | ..... | + \$1,265 | \$1,265 | \$1,265 | Extraordinary— | ..... | ..... | ..... |
| ..... | ..... | + 936 | 936 | 936 | Employees' Retirement System ..... | ..... | ..... | ..... |
| ..... | ..... | + 299 | 299 | 299 | Social Security Tax ..... | ..... | ..... | ..... |
| ..... | R\$11,700 | — 7,796 | 3,904 | ..... | Employees' Health Benefits ..... | ..... | ..... | ..... |
| ..... | \$11,700 | —\$5,296 | \$6,404 | \$2,500 | Control ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | <i>Total Extraordinary</i> ..... | ..... | ..... | ..... |
| \$200 | ..... | — \$200 | ..... | ..... | Additions and Improvements— | ..... | ..... | ..... |
| \$200 | ..... | — \$200 | ..... | ..... | Medical Equipment ..... | ..... | \$400 | \$200 |
| ..... | ..... | ..... | ..... | ..... | <i>Total Additions and Improvements</i> ..... | ..... | \$400 | \$200 |
| \$48,592 | \$11,700 | —\$7,000 | \$53,292 | \$49,388 | <i>Total Appropriation</i> | \$52,258 | \$53,096 | \$51,146 |

¹ Includes \$1,215 tentatively allotted from receipts for 1963-64 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

170-100. STATE BOARD OF VETERINARY MEDICAL EXAMINERS

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 6 | 6 | 7 | 7 | 7 |
| New Registrants | 60 | 37 | 50 | 60 | ..... |
| Registrations | 580 | 630 | 640 | 650 | ..... |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF PROFESSIONAL BOARDS
170-100. STATE BOARD OF VETERINARY MEDICAL EXAMINERS

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----|---|---------------------------------|--|--------------------|----------|---|------------------------------|------------------|
| | Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | Requested | Recom- mended |
| 78 | \$2,372 | ..... | + \$500 | \$2,872 | \$2,872 | Salaries— | | |
|  | ..... | ..... | ..... | ..... | ..... | Other Employees | \$2,398 | \$2,958 |
| | | | | | | New Position | 500 | ..... |
| | \$2,372 | ..... | + \$500 | \$2,872 | \$2,872 | <i>Total Salaries</i> | \$2,898 | \$2,958 |
| | | | | | | | | \$2,953 |
| | \$150 | ..... | — \$15 | \$135 | \$135 | Materials and Supplies— | | |
| | | | | | | Printing and Office | \$250 | \$250 |
| | \$150 | ..... | — \$15 | \$135 | \$135 | <i>Total Materials and Supplies</i> | \$250 | \$250 |
| | | | | | | | | \$200 |
| | | | | | | Services Other Than Personal— | | |
| | \$1,000 | ..... | + \$19 | \$1,019 | \$1,019 | Travel | \$900 | \$900 |
| | 75 | ..... | ..... | 75 | 75 | Telephone | 90 | 90 |
| | 12 | ..... | — 8 | 4 | 4 | Insurance | 18 | 18 |
| | 75 | ..... | — 50 | 25 | 25 | Subscriptions and Memberships | 25 | 25 |
| | 50 | ..... | — 50 | ..... | ..... | Legal and Investigative ..... | ..... | 50 |
| | 125 | ..... | — 7 | 118 | 118 | Postage | 125 | 125 |
| | 100 | ..... | — 100 | ..... | ..... | Other | 75 | 100 |
| | \$1,437 | ..... | — \$196 | \$1,241 | \$1,241 | <i>Total Services Other Than Personal</i> | \$1,233 | \$1,308 |
| | | | | | | | | \$1,275 |
| | | | | | | Maintenance of Property— | | |
|  | ..... | ..... | ..... | ..... | ..... | Non-Recurring and Replacements— | | |
| | | | | | | Office Equipment ..... | ..... | \$200 |
|  | ..... | ..... | ..... | ..... | ..... | <i>Total Maintenance of Property</i> ..... | ..... | \$200 |
| | | | | | | | | \$200 |

| | | | | | | | | |
|-------|----------|----------|---------|---------|----------------------------------|---------|---------|---------|
| ..... | ..... | + \$89 | \$89 | \$89 | Extraordinary— | | | |
| ..... | R\$1,478 | — 1,266 | 212 | ..... | Social Security Tax ..... | ..... | ..... | ..... |
| ..... | \$1,478 | —\$1,177 | \$301 | \$89 | Control ..... | ..... | ..... | ..... |
| ..... | \$3,959 | — \$888 | \$4,549 | \$4,337 | <i>Total Extraordinary</i> ..... | ..... | ..... | ..... |
| ..... | \$1,478 | — \$888 | \$4,549 | \$4,337 | <i>Total Appropriation</i> | \$4,381 | \$4,716 | \$4,628 |

DIVISION OF PROFESSIONAL BOARDS
171-100. STATE BOARD OF SHORTHAND REPORTING

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

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Workload Data:

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 3 | 3 | 3 | 3 | 3 |
| Candidates Examined | 119 | 84 | 100 | 125 | .... |
| Registrations | 335 | 361 | 367 | 375 | .... |

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|
| \$300 | | | \$300 | \$300 |
| \$300 | | | \$300 | \$300 |
| \$12 | | —\$10 | \$2 | \$2 |
| 50 | | + 94 | 144 | 144 |
| \$62 | | + \$84 | \$146 | \$146 |

Year Ending June 30, 1965

| 1964 Adjusted Approp. | 1965 Requested | 1965 Recom- mended |
|---|-------------------|--------------------------|
| Salaries— | | |
| Other Employees | \$300 | \$300 |
| <i>Total Salaries</i> | \$300 | \$300 |
| Services Other Than Personal— | | |
| Insurance | \$10 | \$5 |
| Other | 100 | ..... |
| <i>Total Services Other Than Personal</i> | \$110 | \$5 |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF PROFESSIONAL BOARDS
171-100. STATE BOARD OF SHORTHAND REPORTING

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|----------|---------------------------|-----------|-------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | | + \$9 | \$9 | \$9 | Extraordinary— | | |
| | R\$133 | — 93 | 40 | | Social Security Tax | | |
| | | | | | Control | | |
| | \$133 | —\$84 | \$49 | \$9 | Total Extraordinary | | |
| \$362 | \$133 | | \$495 | \$455 | Total Appropriation | | |
| | | | | | \$410 | \$305 | \$305 |

DIVISION OF PROFESSIONAL BOARDS

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

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|------------------------|-------------|-------------|-------------------|----------------|------------------|
| Authorized Positions | 7 | 7 | 7 | 6 | 6 |
| Candidates Examined | 34 | 43 | 40 | 40 | .... |
| Branch Office Licenses | 184 | 187 | 190 | 190 | .... |
| Registrations | 714 | 753 | 757 | 762 | .... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|----------|---------------------------|-----------|-------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |

| | | | | | | | | |
|---------|----------|---------|---------|---------|---|---------|---------|---------|
| \$6,244 | ..... | —\$237 | \$6,007 | \$6,007 | Salaries— | | | |
| \$6,244 | ..... | —\$237 | \$6,007 | \$6,007 | Other Employees | \$6,169 | \$6,000 | \$6,000 |
| | | | | | <i>Total Salaries</i> | \$6,169 | \$6,000 | \$6,000 |
| \$375 | ..... | —\$100 | \$275 | \$275 | Materials and Supplies— | | | |
| \$375 | ..... | —\$100 | \$275 | \$275 | Printing and Office | \$525 | \$525 | \$400 |
| | | | | | <i>Total Materials and Supplies</i> | \$525 | \$525 | \$400 |
| \$600 | ..... | —\$300 | \$300 | \$300 | Services Other Than Personal— | | | |
| 210 | ..... | — 45 | 165 | 165 | Travel | \$758 | \$625 | \$625 |
| 46 | ..... | — 20 | 26 | 26 | Telephone | 220 | 250 | 220 |
| ..... | ..... | + 98 | 98 | 98 | Insurance | 52 | 39 | 39 |
| 50 | ..... | ..... | 50 | 50 | Household ..... | ..... | 50 | 50 |
| 100 | ..... | — 100 | ..... | ..... | Subscriptions and Memberships | 50 | 50 | 50 |
| 240 | ..... | + 18 | 258 | 258 | Legal and Investigative | 100 | 100 | 100 |
| 530 | ..... | + 270 | 800 | 800 | Postage | 300 | 300 | 300 |
| | | | | | Rent—Buildings and Grounds | 950 | 960 | 950 |
| \$1,776 | ..... | — \$79 | \$1,697 | \$1,697 | <i>Total Services Other Than Personal</i> | \$2,430 | \$2,374 | \$2,334 |
| | | | | | Maintenance of Property— | | | |
| \$35 | ..... | + \$17 | \$52 | \$52 | Recurring— | | | |
| \$35 | ..... | + \$17 | \$52 | \$52 | Office Equipment | \$35 | \$50 | \$50 |
| | | | | | <i>Total Maintenance of Property</i> | \$35 | \$50 | \$50 |
| ..... | ..... | + \$195 | \$195 | \$195 | Extraordinary— | | | |
| ..... | R\$1,092 | + 64 | 1,156 | ..... | Social Security Tax ..... | ..... | ..... | ..... |
| ..... | \$1,092 | + \$259 | \$1,351 | \$195 | Control ..... | ..... | ..... | ..... |
| | | | | | <i>Total Extraordinary</i> ..... | ..... | ..... | ..... |
| ..... | ..... | + \$140 | \$140 | \$140 | Additions and Improvements— | | | |
| ..... | ..... | + \$140 | \$140 | \$140 | Office Equipment ..... | ..... | ..... | ..... |
| | | | | | <i>Total Additions and Improvements</i> ..... | ..... | ..... | ..... |
| \$8,430 | \$1,092 | ..... | \$9,522 | \$8,366 | <i>Total Appropriation</i> | \$9,159 | \$8,949 | \$8,784 |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF PROFESSIONAL BOARDS
173-100. STATE BOARD OF BEAUTY CULTURE CONTROL

The State Board of Beauty Culture Control, pursuant to R. S. 52:17B-3 and R. S. 45:14A-2, regulates those who are engaged in the occupation of beauty culture, regulates the beauty culture industry and the beauty schools of the State, issues licenses for the operation of beauty shops and schools, conducts examinations and issues licenses to applicants desirous of practicing beauty culture and conducts inspections of beauty shops and schools. It is empowered to take action where violations of the law, rules or regulations are found. The Board is composed of six members appointed by the Governor for a term of three years and is responsible to the Attorney General.

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| Workload Data: | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended | | |
|-----------------------------------|---------------------|----------------------------------|--------------------|----------|------------------------------------|----------------|----------------------|-------------------|---------------------|-------------------------|----------|
| Authorized Positions | | | | | 16 | 17 | 17 | 17 | 17 | | |
| Candidates Examined | | | | | 2,784 | 3,700 | 4,800 | 5,200 | .... |  |  |
| Candidates Passed | | | | | 2,498 | 3,526 | .... | .... | .... |  |  |
| Licenses and Permits Issued | | | | | 37,564 | 41,563 | 43,648 | 46,228 | .... |  |  |
| Hearings Held | | | | | 23 | 28 | .... | .... | .... |  |  |
| Penalties Levied | | | | | 59 | 87 | .... | .... | .... |  |  |
| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | | | | 1964 Requested | 1965 Recom- ended | |
| Salaries— | | | | | | | | | | | |
| \$3,500 | | | \$3,500 | \$3,466 | Chairman | | | | \$3,500 | \$3,500 | \$3,500 |
| 12,500 | | | 12,500 | 12,019 | Board Members (5 at \$2,500) | | | | 12,500 | 12,500 | 12,500 |
| 39,472 | } | —\$1,785 | 40,333 | 35,967 | Other Employees | | | | 45,635 | 47,285 | 46,995 |
| 2,646 | | | | | New Position ..... |  |  |  | ..... | ..... | ..... |
| \$58,118 | | —\$1,785 | \$56,333 | \$51,452 | Total Salaries | | | | 1\$61,635 | \$63,285 | \$62,995 |
| Materials and Supplies— | | | | | | | | | | | |
| \$4,200 | | + \$534 | \$4,734 | \$4,076 | Printing and Office | | | | \$5,900 | \$7,500 | \$5,500 |
| 200 | | + 3,202 | 3,402 | 3,373 | Education | | | | 200 | 200 | 200 |
| \$4,400 | | +\$3,736 | \$8,136 | \$7,449 | Total Materials and Supplies | | | | \$6,100 | \$7,700 | \$5,700 |

| | | | | | | | | |
|----------|-------|----------|----------|----------|--|----------|----------|----------|
| \$2,500 | ..... | — \$400 | \$2,100 | \$2,095 | Services Other Than Personal— | | | |
| 1,200 | ..... | ..... | 1,200 | 1,069 | Travel | \$3,200 | \$4,500 | \$3,200 |
| 176 | ..... | ..... | 176 | ..... | Telephone | 1,400 | 1,500 | 1,400 |
| ..... | ..... | + 63 | 63 | 63 | Insurance | 15 | ..... | ..... |
| 25 | ..... | + 25 | 50 | 50 | Household ..... | ..... | 75 | 75 |
| ..... | ..... | + 360 | 360 | 360 | Subscriptions and Memberships | 25 | 50 | 50 |
| 2,800 | ..... | + 2,197 | 4,997 | 4,996 | Legal and Investigative ..... | ..... | 600 | ..... |
| 160 | ..... | ..... | 160 | 157 | Postage | 4,500 | 5,000 | 5,000 |
| 30 | ..... | ..... | 30 | 5 | Rent—Other | 160 | 160 | 160 |
| | | | | | Other | 30 | 50 | 50 |
| \$6,891 | ..... | +\$2,245 | \$9,136 | \$8,795 | <i>Total Services Other Than Personal</i> | \$9,330 | \$11,935 | \$9,935 |
| | | | | | | | | |
| | | | | | Maintenance of Property— | | | |
| \$150 | ..... | + \$104 | \$254 | \$188 | Recurring— | | | |
| ..... | ..... | ..... | ..... | ..... | Office Equipment | \$200 | \$300 | \$200 |
| | | | | | Non-Recurring and Replacements— | | | |
| \$150 | ..... | + \$104 | \$254 | \$188 | Office Equipment | 805 | 800 | 800 |
| | | | | | <i>Total Maintenance of Property</i> | \$1,005 | \$1,100 | \$1,000 |
| | | | | | | | | |
| \$417 | ..... | ..... | \$417 | \$334 | Additions and Improvements— | | | |
| 7,500 | ..... | —\$4,300 | 3,200 | 3,016 | Office Equipment | \$225 | \$1,845 | \$230 |
| | | | | | Education Equipment ..... | ..... | 1,008 | 988 |
| \$7,917 | ..... | —\$4,300 | \$3,617 | \$3,350 | <i>Total Additions and Improvements</i> .. | \$225 | \$2,853 | \$1,218 |
| \$77,476 | ..... | ..... | \$77,476 | \$71,234 | <i>Total Appropriation</i> | \$78,295 | \$86,873 | \$80,848 |

¹ Includes \$2,524 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

174-100. STATE BOARD OF PROFESSIONAL PLANNERS

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|-------------------------------------|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Licenses in Force End of Year | | | 200 | 250 | .... |

It is recommended that there be appropriated out of the receipts of this Board such sums as may be necessary for the administration thereof, the allotment of which shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

DIVISION OF PROFESSIONAL BOARDS

175-100. STATE BOARD OF EXAMINERS OF ELECTRICAL CONTRACTORS

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Authorized Positions | | | | 13 | 13 |
| New Applications Received | | | 4,500 | 1,000 | .... |
| Applicants Examined | | | 1,000 | 1,000 | .... |
| Two Year Licenses in Force End of Year | | | 3,700 | 4,700 | .... |

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|----------|---|---------------------------|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | + \$8,895 | \$8,895 | \$8,895 | Salaries— | | | |
| | | | | | Other Employees ..... | ..... | \$34,039 | \$33,643 |
| | | | | | New Positions ..... | ..... | ..... | ..... |
| | | + \$8,895 | \$8,895 | \$8,895 | <i>Total Salaries</i> ..... | ..... | \$34,039 | \$33,643 |
| | | | | | Materials and Supplies— | | | |
| | | + \$1,529 | \$1,529 | \$1,529 | Printing and Office ..... | ..... | \$1,500 | \$1,500 |
| | | | | | Household and Security ..... | ..... | 50 | 50 |
| | | + \$1,529 | \$1,529 | \$1,529 | <i>Total Materials and Supplies</i> ..... | ..... | \$1,550 | \$1,550 |
| | | | | | Services Other Than Personal— | | | |
| | | + \$903 | \$903 | \$903 | Travel ..... | ..... | \$2,000 | \$2,000 |
| | | | | | Telephone ..... | ..... | 1,000 | 1,000 |
| | | | | | Subscriptions and Memberships ..... | ..... | 100 | 100 |
| | | | | | Legal and Investigative ..... | ..... | 100 | 100 |
| | | | | | Postage ..... | ..... | 2,000 | 2,000 |
| | | + 860 | 860 | 860 | Rent—Buildings and Grounds ..... | ..... | 5,158 | 5,158 |
| | | + 13 | 13 | 13 | Rent—Other ..... | ..... | 100 | 100 |
| | | | | | Other ..... | ..... | 100 | 100 |
| | | + \$1,776 | \$1,776 | \$1,776 | <i>Total Services Other Than Personal</i> ..... | ..... | \$10,558 | \$10,558 |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| | | + \$47 | \$47 | \$47 | Buildings and Grounds ..... | ..... | ..... | ..... |
| | | | | | Office Equipment ..... | ..... | \$150 | \$100 |
| | | + \$47 | \$47 | \$47 | <i>Total Maintenance of Property</i> ..... | ..... | \$150 | \$100 |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
DIVISION OF PROFESSIONAL BOARDS

175-100. STATE BOARD OF EXAMINERS OF ELECTRICAL CONTRACTORS

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | Expended | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|----------|--|-----------------------|---------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | | | | Requested | Recommended |
| s\$35,000 | | —\$30,994 | \$4,006 | ..... | Extraordinary— To carry out the provisions of Chapter 162, P. L. 1962 | \$45,952 | ..... | ..... |
| \$35,000 | | —\$30,994 | \$4,006 | ..... | <i>Total Extraordinary</i> | \$45,952 | ..... | ..... |
| | | + \$4,755 | \$4,755 | \$4,755 | Additions and Improvements— Office Equipment ..... | ..... | ..... | ..... |
| | | + \$4,755 | \$4,755 | \$4,755 | <i>Total Additions and Improvements</i> | | | |
| \$35,000 | | —\$13,992 | \$21,008 | \$17,002 | <i>Total Appropriation</i> | \$45,952 | \$46,297 | \$45,851 |

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DIVISION OF PROFESSIONAL BOARDS
SUMMARY

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | Expended | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|-----------|---|-----------------------|---------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | | | | Requested | Recommended |
| \$151,584 | ..... | + \$37,449 | \$189,033 | \$187,471 | Administrative Bureau | \$172,461 | \$188,731 | \$182,174 |
| 25,037 | \$15,196 | — 5,008 | 35,225 | 25,405 | State Board of Public Accountants | 30,415 | 30,903 | 28,330 |
| 42,310 | 461 | ..... | 42,771 | 41,834 | State Board of Architects | 45,954 | 47,385 | 46,471 |
| 39,909 | 3,322 | — 3,000 | 40,231 | 38,847 | State Board of Dentistry | 40,821 | 41,688 | 39,688 |
| 29,432 | 646 | + 4,439 | 34,517 | 34,033 | State Board of Mortuary Science | 30,869 | 31,246 | 30,869 |
| 53,350 | 28,345 | — 9,000 | 72,695 | 63,418 | State Board of Professional Engineers and Land Surveyors | 61,192 | 61,323 | 60,723 |

| | | | | | | | | | |
|-----------------|----------------|-------------|--------|-----------------|-----------------|---|-----------------|-----------------|-----------------|
| 57,535 | 9,318 | — | 2,000 | 64,853 | 58,233 | State Board of Medical Examiners | 62,426 | 65,286 | 61,712 |
| 123,123 | 12,547 | ..... |  | 135,670 | 129,808 | State Board of Nursing | 134,241 | 138,590 | 136,640 |
| 15,868 | 3,850 | — | 1,000 | 18,718 | 16,937 | State Board of Optometrists | 17,004 | 16,091 | 15,804 |
| 48,592 | 11,700 | — | 7,000 | 53,292 | 49,388 | State Board of Pharmacy | 52,258 | 53,096 | 51,146 |
| 3,959 | 1,478 | — | 888 | 4,549 | 4,337 | State Board of Veterinary Medical Examiners | 4,381 | 4,716 | 4,628 |
| 362 | 133 | ..... |  | 495 | 455 | State Board of Shorthand Reporting | 410 | 305 | 305 |
| 8,430 | 1,092 | ..... |  | 9,522 | 8,366 | State Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians | 9,159 | 8,949 | 8,784 |
| 77,476 | ..... | ..... |  | 77,476 | 71,234 | State Board of Beauty Culture Control .. | 78,295 | 86,873 | 80,848 |
| ..... | ..... | ..... |  | ..... | ..... | State Board of Professional Planners ... | ..... | ..... | ..... |
| 35,000 | ..... | — | 13,992 | 21,008 | 17,002 | State Board of Examiners of Electrical Contractors | 45,952 | 46,297 | 45,851 |
| <hr/> \$711,967 | <hr/> \$88,088 | <hr/> | | <hr/> \$800,055 | <hr/> \$746,768 | <i>Total Appropriation, Division of Professional Boards</i> | <hr/> \$785,838 | <hr/> \$821,479 | <hr/> \$793,973 |

It is recommended that the amounts hereinabove appropriated to each of the several professional boards shall be payable out of the receipts of such boards, and any receipts in excess of the amounts specifically appropriated to each of said boards be appropriated, the allotment of which shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director; provided, however, that the appropriation of excess receipts shall not apply to the Board of Beauty Culture Control.

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
SUMMARY

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|--------------|---------------------------|------------------|--------------------------|-----------------|--|---|---------------------------|--------------|-------------|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| 8 | \$99,873 | ..... | +\$29,761 | \$129,634 | \$118,792 | Office of the Attorney General | \$107,294 | \$136,109 | \$121,799 |
| | 852,603 | \$88,260 | + 28,661 | 969,524 | 926,423 | Division of Law | 942,681 | 1,180,672 | 984,955 |
| | 142,577 | ..... | ..... | 142,577 | 137,581 | Division of Civil Rights | 174,853 | 203,227 | 184,463 |
| | 7,965,926 | 1,187,123 | —109,614 | 9,043,435 | 8,857,913 | Division of State Police | 8,841,499 | 10,296,110 | 9,253,962 |
| | 24,565 | ..... | + 1,150 | 25,715 | 25,196 | Police Training Commission | 35,855 | 80,708 | 67,465 |
| | 1,031,072 | ..... | — 11,492 | 1,019,580 | 971,762 | Division of Alcoholic Beverage Control .. | 1,103,169 | 1,129,824 | 1,106,867 |
| | 10,433,441 | 336,259 | + 92,706 | 10,862,406 | 10,352,196 | Division of Motor Vehicles | 11,039,495 | 13,774,616 | 12,439,865 |
| | 314,530 | 75 | ..... | 314,605 | 308,076 | Division of Weights and Measures | 329,070 | 485,464 | 331,393 |
| | 711,967 | 88,088 | ..... | 800,055 | 746,768 | Division of Professional Boards | 785,838 | 821,479 | 793,973 |
| \$21,576,554 | \$1,699,805 | +\$31,172 | \$23,307,531 | \$22,444,707 | Total Appropriation, Department of Law and Public Safety | \$23,359,754 | \$28,108,209 | \$25,284,742 | |

**DEPARTMENT OF THE TREASURY
210-100. ADMINISTRATIVE DIVISION**

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|-----------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 24 | 25 | 25 | 26 | 26 |
| Fiscal Actions Processed | 28,900 | 29,600 | 30,800 | 34,000 | .... |
| Personnel Actions Processed | 1,622 | 1,992 | 2,350 | 2,650 | .... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|-------------------------------------|------------------------------|--------------------------------------|------------------|------------------|---|------------------------|----------------|----------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Salaries— | | | |
| \$20,000 | | | \$20,000 | \$20,000 | State Treasurer | \$20,000 | \$20,000 | \$20,000 |
| 128,091 | | — \$7,360 | 123,648 | 121,158 | Other Employees | 143,255 | 146,382 | 146,382 |
| 2,917 | | | | | New Positions ..... | ..... | 5,774 | 5,774 |
| <u>\$151,008</u> | <u>.....</u> | <u>— \$7,360</u> | <u>\$143,648</u> | <u>\$141,158</u> | <i>Total Salaries</i> | ¹ \$163,255 | \$172,156 | \$172,156 |
| | | | | | Materials and Supplies— | | | |
| \$2,100 | | + \$7,050 | \$9,150 | \$8,887 | Printing and Office | \$2,500 | \$2,500 | \$2,500 |
| 100 | | + 50 | 150 | 144 | Household and Security | 170 | 170 | 170 |
| 500 | | — 300 | 200 | 151 | Other | 500 | 200 | 200 |
| <u>\$2,700</u> | <u>.....</u> | <u>+ \$6,800</u> | <u>\$9,500</u> | <u>\$9,182</u> | <i>Total Materials and Supplies</i> | <u>\$3,170</u> | <u>\$2,870</u> | <u>\$2,870</u> |
| | | | | | Services Other Than Personal— | | | |
| \$1,300 | | — \$200 | \$1,100 | \$1,040 | Travel | \$1,300 | \$1,500 | \$1,500 |
| 3,500 | | + 1,439 | 4,939 | 4,939 | Telephone | 4,300 | 4,700 | 4,700 |
| 906 | | | 906 | 696 | Insurance | 721 | 700 | 700 |
| 100 | | + 50 | 150 | 141 | Advertising | 150 | 150 | 150 |
| 500 | | + 130 | 630 | 619 | Subscriptions and Memberships | 500 | 600 | 600 |

DEPARTMENT OF THE TREASURY—Continued
210-100. ADMINISTRATIVE DIVISION

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|--|-------------------------------------|------------------------------|--------------------------------------|------------------|------------------|---------------------------|------------------|------------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | \$375 | ..... | + \$89 | \$464 | \$464 | \$550 | \$500 | \$500 |
| | 788 | ..... | + 1,511 | 2,299 | 2,299 | 2,740 | 900 | 900 |
| | 40 | ..... | + 5,950 | 5,990 | 5,950 | 1,180 | 4,000 | 4,000 |
|  | ..... | ..... | ..... | ..... | ..... | ..... | 700 | 700 |
| | <u>\$7,509</u> | ..... | + <u>\$8,969</u> | <u>\$16,478</u> | <u>\$16,148</u> | <u>\$11,441</u> | <u>\$13,750</u> | <u>\$13,750</u> |
| | | | | | | | | |
| | \$1,000 | ..... | + \$344 | \$1,344 | \$1,342 | | | |
|  | ..... | ..... | + 6,650 | 6,650 | 6,649 | \$1,000 | \$1,200 | \$1,200 |
| | <u>\$1,000</u> | ..... | + <u>\$6,994</u> | <u>\$7,994</u> | <u>\$7,991</u> | <u>\$5,500</u> | <u>\$1,695</u> | <u>\$1,695</u> |
| | | | | | | | | |
|  | ..... | ..... | + \$5 | \$5 | \$5 | | | |
|  | ..... | ..... | + \$5 | \$5 | \$5 | | | |
| | | | | | | | | |
|  | ..... | ..... | + \$2,831 | \$2,831 | \$2,830 | | | |
|  | ..... | ..... | + 200 | 200 | 200 | | | |
|  | <u>.....</u> | ..... | + <u>\$3,031</u> | <u>\$3,031</u> | <u>\$3,030</u> | <u>.....</u> | <u>.....</u> | <u>.....</u> |
| | <u>\$162,217</u> | ..... | + <u>\$18,439</u> | <u>\$180,656</u> | <u>\$177,514</u> | <u>\$183,366</u> | <u>\$190,471</u> | <u>\$190,471</u> |

¹ Includes \$5,220 tentatively allotted for 1963-64 Salary Program.

220-100. DIVISION OF BUDGET AND ACCOUNTING

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

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

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 169 | 174 | 176 | 176 | 176 |
| Budget Bureau | 23 | 23 | 25 | 24 | 24 |
| Accounting Bureau | 146 | 151 | 151 | 152 | 152 |
| Budget Bureau: | | | | | |
| Budgets Submitted | 320 | 341 | 358 | 360 | .... |
| Appropriation Accounts | 3,753 | 3,789 | 3,800 | 3,820 | .... |
| Transfers Processed: | | | | | |
| Appropriation | 1,053 | 1,146 | 1,150 | 1,160 | .... |
| Bookkeeping | 966 | 826 | 850 | 850 | .... |
| Federal and Special Fund | 603 | 691 | 700 | 700 | .... |
| Total Transfers | <u>2,622</u> | <u>2,663</u> | <u>2,700</u> | <u>2,710</u> | <u>....</u> |
| Positions Abolished | 341 | 545 | .... | .... | .... |
| Positions Created | 339 | 507 | .... | .... | .... |

DEPARTMENT OF THE TREASURY—Continued
220-100. DIVISION OF BUDGET AND ACCOUNTING

Workload Data:

Accounting Bureau:

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|-------------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Checks Issued | 1,185,009 | 1,254,678 | 1,300,000 | 1,350,000 | ..... |
| Purchase Orders Processed | 44,729 | 43,459 | 38,240 | 38,240 | ..... |
| Revenue Items Processed | 59,500 | 62,000 | 62,500 | 63,000 | ..... |
| Number of Accounts Maintained | 5,300 | 5,600 | 5,600 | 5,600 | ..... |
| Audit Reports Follow-up | 70 | 70 | 70 | 70 | ..... |
| Annual Licenses Produced | 75,600 | 75,700 | 75,800 | 75,900 | ..... |

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|
| \$19,000 | | | \$19,000 | \$19,000 |
| 859,391 | | —\$12,392 | 866,096 | 866,095 |
| 19,097 | | | | |
| \$897,488 | | —\$12,392 | \$885,096 | \$885,095 |
| \$49,850 | | + \$5,150 | \$55,000 | \$54,492 |
| 150 | | + 407 | 557 | 479 |
| \$50,000 | | + \$5,557 | \$55,557 | \$54,971 |

Salaries—

| | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | 1965 Recom- mended |
|-----------------------------|-----------------------------|---|--------------------------|
| Director | \$19,000 | \$19,000 | \$19,000 |
| Other Employees | 941,963 | 965,525 | 965,525 |
| New Positions | 10,793 | ..... | ..... |
| <i>Total Salaries</i> | ¹ \$971,756 | \$984,525 | \$984,525 |

Materials and Supplies—

| | | | |
|---|----------|----------|----------|
| Printing and Office | \$52,875 | \$56,500 | \$56,500 |
| Household and Security | 600 | 575 | 575 |
| <i>Total Materials and Supplies</i> | \$53,475 | \$57,075 | \$57,075 |

Services Other Than Personal—

| | | | |
|-------------------------------------|----------|----------|----------|
| Travel | \$10,500 | \$11,000 | \$11,000 |
| Telephone | 10,300 | 12,000 | 12,000 |
| Insurance | 528 | 475 | 475 |
| Household ..... | ..... | ..... | ..... |
| Subscriptions and Memberships | 650 | 650 | 650 |
| Postage | 23,500 | 25,100 | 25,100 |
| Microfilming | 1,200 | 1,400 | 1,400 |

| | | | | | | | | | |
|---------------------------------|----------------|----------|-----------------|--------------------|--------------------|---|--------------------|--------------------|--------------------|
| 363 | ..... | + | 130 | 493 | 479 | Rent—Central Motor Pool | 438 | 780 | 780 |
| 155,804 | ..... | — | 1,326 | 154,478 | 154,377 | Rent—Equipment, Data Processing | 127,628 | 133,664 | 133,664 |
| ..... | ..... | + | 135 | 135 | 102 | Rent—Other ..... | ..... | ..... | ..... |
| ..... | ..... | + | 98 | 98 | 98 | Staff Training ..... | ..... | 100 | 100 |
| 150 | ..... | — | 50 | 100 | 54 | Other | 150 | 150 | 150 |
| <u>\$196,726</u> | <u>.....</u> | <u>+</u> | <u>\$17,064</u> | <u>\$213,790</u> | <u>\$213,542</u> | <i>Total Services Other Than Personal</i> | <u>\$174,894</u> | <u>\$185,319</u> | <u>\$185,319</u> |
| Maintenance of Property— | | | | | | | | | |
| Recurring— | | | | | | | | | |
| \$5,650 | ..... | — | \$900 | \$4,750 | \$4,578 | Office Equipment | \$5,100 | \$5,100 | \$5,100 |
| Non-Recurring and Replacements— | | | | | | | | | |
| 3,163 | ..... | + | 664 | 3,827 | 3,821 | Office Equipment | 4,384 | 4,087 | 4,087 |
| <u>\$8,813</u> | <u>.....</u> | <u>—</u> | <u>\$236</u> | <u>\$8,577</u> | <u>\$8,399</u> | <i>Total Maintenance of Property ...</i> | <u>\$9,484</u> | <u>\$9,187</u> | <u>\$9,187</u> |
| Extraordinary— | | | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | Host State—National Budget Officers Conference (Council of State Govern- ments) ..... | ..... | \$5,000 | \$5,000 |
| ..... | R\$3,325 | ..... | ..... | \$3,325 | \$3,325 | Employees' Retirement System ..... | ..... | ..... | ..... |
| ..... | R 1,306 | ..... | ..... | 1,306 | 1,306 | Social Security Tax ..... | ..... | ..... | ..... |
| ..... | <u>\$4,631</u> | ..... | ..... | <u>\$4,631</u> | <u>\$4,631</u> | <i>Total Extraordinary .....</i> | ..... | <u>\$5,000</u> | <u>\$5,000</u> |
| Additions and Improvements— | | | | | | | | | |
| \$2,617 | ..... | + | \$4,998 | \$7,615 | \$7,615 | Office Equipment | \$4,000 | \$694 | \$694 |
| <u>\$2,617</u> | <u>.....</u> | <u>+</u> | <u>\$4,998</u> | <u>\$7,615</u> | <u>\$7,615</u> | <i>Total Additions and Improvements</i> | <u>\$4,000</u> | <u>\$694</u> | <u>\$694</u> |
| <u>\$1,155,644</u> | <u>\$4,631</u> | <u>+</u> | <u>\$14,991</u> | <u>\$1,175,266</u> | <u>\$1,174,253</u> | <i>Total Appropriation</i> | <u>\$1,213,609</u> | <u>\$1,241,800</u> | <u>\$1,241,800</u> |

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

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

¹ Includes \$46,485 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF THE TREASURY—Continued
230-100. DIVISION OF PURCHASE AND PROPERTY

Pursuant to R. S. 52:18A-26, this Division, administers the centralized State purchasing system. The Purchase Bureau sets standards and specifications covering purchases. A warehouse is maintained in Trenton to permit bulk purchases for the benefit of departments of the State government. The specifications, testing and inspection functions are currently integrated into bureau operations. In addition, all property belonging to the State and declared surplus is turned over to the Division for disposition or sale. The State Co-ordinator of Transportation is a member of the staff of this Division. Through him and his committee, policies are established dealing with the purchase, maintenance, and operation of State-owned vehicles of all types. The Property Bureau provides, in the Trenton area, full maintenance services to 17 State-owned buildings and 15 parking lots as well as certain maintenance services to 38 leased locations, and staffs the two State cafeterias.

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

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| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Authorized Positions | 348 | 348 | 437 | 408 | 406 |
| Purchase Bureau | 89 | 89 | 89 | 93 | 91 |
| Property Bureau | 214 | 202 | 202 | 202 | 202 |
| New Education Building ..... | .... | 12 | 22 | 12 | 12 |
| New Labor and Industry Building ..... | .... | .... | 79 | 26 | 26 |
| New Health and Agriculture Building ..... | .... | .... | .... | 14 | 14 |
| New Cultural Center ..... | .... | .... | .... | 13 | 13 |
| Bureau of Insurance and Special Services | 45 | 45 | 45 | 48 | 48 |
| Purchase Applications | 32,431 | 32,585 | 30,000 | 30,000 | .... |
| Items | 103,558 | 88,820 | 85,000 | 85,000 | .... |
| Purchase Orders Released | 44,729 | 46,489 | 41,000 | 42,000 | .... |
| Amount of Purchase Orders Released: | | | | | |
| Vendors | \$28,188,656 | \$30,370,337 | \$34,060,000 | \$37,810,000 | .... |
| State Purchase Fund | 2,824,129 | 3,307,182 | 4,000,000 | 4,000,000 | .... |
| Excess Orders | 8,290 | 8,299 | .... | .... | .... |
| State Use Division | 1,521,842 | 1,608,016 | 2,000,000 | 2,000,000 | .... |
| Total Amount | \$32,542,917 | \$35,293,834 | \$40,060,000 | \$43,810,000 | .... |

| | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|------|
| Leased Facilities | 278 | 283 | 260 | 275 | .... |
| Area Square Feet | 1,500,000 | 1,508,000 | 1,400,713 | 1,450,000 | .... |
| Floor Area Maintained: | | | | | |
| State-Owned (Sq. Ft.) | 509,441 | 963,734 | 1,344,615 | .... | .... |
| Leased (Sq. Ft.) | 53,490 | 50,304 | 39,304 | .... | .... |

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---|---------------------------|-------------------|---------------------------|-----------------|-------------|---------------------------|-------------|-------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| Salaries— | | | | | | | | |
| Director | \$18,000 | ..... | ..... | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 |
| Other Employees | 1,474,356 | ..... | + \$6,122 | 1,480,478 | 1,476,204 | 1,520,125 | 1,596,837 | 1,541,984 |
| Positions Transferred from Another Department ..... | ..... | ..... | ..... | ..... | ..... | ..... | 25,756 | 22,947 |
| New Positions ..... | ..... | ..... | ..... | ..... | ..... | ..... | 68,789 | 21,655 |
| <i>Total Salaries</i> | \$1,492,356 | ..... | + \$6,122 | \$1,498,478 | \$1,494,204 | \$1,538,125 | \$1,709,382 | \$1,604,586 |
| Materials and Supplies— | | | | | | | | |
| Fuel and Utilities | \$141,000 | ..... | + \$7,100 | \$148,100 | \$147,887 | \$143,000 | \$148,775 | \$143,775 |
| Printing and Office | 13,675 | ..... | + 4,800 | 18,475 | 17,735 | 14,675 | 22,900 | 17,700 |
| Vehicular | 3,320 | ..... | — 480 | 2,840 | 2,737 | 3,050 | 3,050 | 2,450 |
| Household and Security | 27,840 | ..... | — 700 | 27,140 | 25,701 | 28,065 | 28,290 | 28,225 |
| Clothing | 300 | ..... | — 300 | ..... | ..... | 300 | 300 | 300 |
| Medical | 100 | ..... | — 73 | 27 | 27 | 100 | 100 | 100 |
| Scientific | 575 | ..... | — 480 | 95 | 90 | 575 | 575 | 250 |
| Other | 100 | ..... | — 100 | ..... | ..... | 100 | 100 | ..... |
| <i>Total Materials and Supplies</i> | \$186,910 | ..... | + \$9,767 | \$196,677 | \$194,177 | \$189,865 | \$204,090 | \$192,800 |
| Services Other Than Personal— | | | | | | | | |
| Travel | \$2,750 | ..... | + \$2,550 | \$5,300 | \$4,470 | \$2,900 | \$4,500 | \$2,900 |
| Telephone | 19,500 | ..... | + 6,069 | 25,569 | 25,569 | 20,000 | 23,100 | 23,000 |
| Insurance | 13,980 | ..... | ..... | 13,980 | 13,959 | 11,641 | 22,827 | 22,827 |
| Household | 3,300 | ..... | ..... | 3,300 | 2,865 | 3,300 | 3,300 | 3,300 |

DEPARTMENT OF THE TREASURY—Continued
230-100. DIVISION OF PURCHASE AND PROPERTY

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|-----------|-------------------------------------|------------------------------|--------------------------------------|-----------------|---|---|-----------------------|-----------|-------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 96 | \$8,500 | ..... | + \$5,400 | \$13,900 | \$13,878 | Advertising | \$10,000 | \$12,500 | \$10,000 |
| | 1,750 | ..... | + 300 | 2,050 | 2,018 | Subscriptions and Memberships | 2,050 | 2,340 | 2,050 |
| | 8,600 | ..... | + 1,102 | 9,702 | 9,702 | Postage | 10,515 | 10,100 | 10,100 |
|  | ..... | ..... | + 15 | 15 | 15 | Suggestion Awards ..... | ..... | ..... | ..... |
| | 5,209 | ..... | + 791 | 6,000 | 5,130 | Rent—Central Motor Pool | 1,750 | 5,850 | 3,720 |
| | 250 | ..... | + 18,219 | 18,469 | 18,444 | Rent—Other | 20,342 | 20,342 | 20,342 |
|  | ..... | ..... | + 40 | 40 | 40 | Medical ..... | ..... | 350 | 200 |
|  | ..... | ..... | + 345 | 345 | 254 | Other Professional ..... | ..... | 2,400 | 1,200 |
| | 1,800 | ..... | — 1,187 | 613 | 512 | Other | 22,000 | 20,400 | 400 |
| | \$65,639 | ..... | + \$33,644 | \$99,283 | \$96,856 | <i>Total Services Other Than Personal</i> | \$104,498 | \$128,009 | \$100,039 |
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| | \$81,800 | ..... | — \$16,219 | \$65,581 | \$60,834 | Buildings and Grounds | \$63,250 | \$59,749 | \$59,750 |
| | 1,150 | ..... | + 50 | 1,200 | 1,166 | Office Equipment | 1,450 | 1,450 | 1,050 |
| | 1,956 | ..... | + 2,191 | 4,147 | 3,981 | Vehicular Equipment | 2,150 | 1,750 | 1,750 |
| | | | | | | Non-Recurring and Replacements— | | | |
| | 16,200 | ..... | ..... | 16,200 | 3,240 | Buildings and Grounds | 2,400 | 24,000 | 24,000 |
| 3,557 | ..... | + 1,410 | 4,967 | 4,967 | Office Equipment | 6,248 | 5,358 | 4,136 | |
| 4,000 | ..... | + 12,000 | 16,000 | 15,685 | Vehicular Equipment | 2,000 | 4,000 | 4,000 | |
| 500 | ..... | + 17 | 517 | 517 | Household and Security Equipment .. | 500 | 4,600 | 4,600 | |
| \$109,163 | ..... | — \$551 | \$108,612 | \$90,390 | <i>Total Maintenance of Property</i> | \$77,998 | \$100,907 | \$99,286 | |
| | | | | | Extraordinary— | | | | |
| ..... | ..... | ..... | ..... | ..... | Maintenance—New Health and Agriculture Building ..... | ..... | \$239,114 | \$176,626 | |
| \$47,742 | ..... | — \$12,000 | \$35,742 | ..... | Maintenance—New Education Building. | \$139,705 | 189,233 | 161,170 | |

| | | | | | | | | |
|-------|-------|-------|-------|-------|--|-------------|-------------|-------------|
| ..... | ..... | ..... | ..... | ..... | Maintenance—New Labor and Industry Building | 200,000 | 570,063 | 542,233 |
| ..... | ..... | ..... | ..... | ..... | <i>Sub-Total, Maintenance New Buildings</i> | \$339,705 | \$998,410 | \$880,029 |
| ..... | ..... | ..... | ..... | ..... | Less: Charges to Other Than General State Fund Sources ..... | ..... | ..... | 412,132 |
| ..... | ..... | ..... | ..... | ..... | Net, Maintenance New Buildings.. | \$339,705 | \$998,410 | \$467,897 |
| ..... | ..... | ..... | ..... | ..... | Maintenance—New Cultural Center .... | ..... | 198,917 | 198,500 |
| ..... | ..... | ..... | ..... | ..... | Compensation Awards ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Other Casualty Loss ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Appraisal of State-Owned Properties .. | ..... | 54,100 | ..... |
| ..... | ..... | ..... | ..... | ..... | Host State—National Purchasing Officials Conference (Council of State Governments) ..... | ..... | 5,000 | 5,000 |
| ..... | ..... | ..... | ..... | ..... | <i>Total Extraordinary</i> | \$339,705 | \$1,256,427 | \$671,397 |
| ..... | ..... | ..... | ..... | ..... | Additions and Improvements— | | | |
| ..... | ..... | ..... | ..... | ..... | Buildings and Grounds | \$35,000 | \$32,000 | \$20,000 |
| ..... | ..... | ..... | ..... | ..... | Office Equipment | 1,043 | 3,476 | 1,644 |
| ..... | ..... | ..... | ..... | ..... | Household and Security Equipment .... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Scientific Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Other Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | <i>Total Additions and Improvements.</i> | \$36,043 | \$35,476 | \$21,644 |
| ..... | ..... | ..... | ..... | ..... | <i>Total Appropriation</i> | \$2,286,234 | \$3,434,291 | \$2,689,752 |

It is recommended that, in addition to the sum appropriated hereinabove for the operation and maintenance of the new Health and Agriculture Building, the new Education Building and the new Labor and Industry Building, there be appropriated the portion of any receipts from charges to other than General State Fund sources for rental in those buildings which is attributable to the cost of operation and maintenance thereof.

¹ Includes \$73,830 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF THE TREASURY—Continued
DIVISION OF PURCHASE AND PROPERTY
231-100. BUREAU OF CONSTRUCTION

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

| Workload Data: | | 1962 | | 1963 | | 1964 | 1965 | 1965 |
|--|-----|--------------|--------|--------|--------------|--------------|-----------|-------------|
| Authorized Positions | | Actual | | Actual | | Appropriated | Requested | Recommended |
| | | 41 | | 46 | | 46 | 58 | 45 |
| | | No. | Amount | No. | Amount | | | |
| Total Construction Projects Completed— | | | | | | | | |
| Calendar Year | 328 | \$8,963,604 | | 418 | \$34,474,347 | .... | .... | .... |
| Appropriated Funds: | | | | | | | | |
| Bureau of Construction | 266 | 991,919 | | 317 | 934,419 | .... | .... | .... |
| Outside Architects | 46 | 1,359,354 | | 72 | 5,643,943 | .... | .... | .... |
| Special Funds (Outside Architects) | 16 | 6,612,331 | | 29 | 27,895,985 | .... | .... | .... |
| Total Projects in Design—December 20 | 220 | \$67,185,240 | | 227 | \$24,845,670 | .... | .... | .... |
| Appropriated Funds: | | | | | | | | |
| Bureau of Construction | 95 | 762,230 | | 132 | 776,730 | .... | .... | .... |
| Outside Architects | 94 | 5,319,385 | | 77 | 3,249,640 | .... | .... | .... |
| Special Funds (Outside Architects) | 31 | 61,103,625 | | 18 | 20,819,300 | .... | .... | .... |
| Total Projects under Construction— | | | | | | | | |
| December 20 | 191 | \$51,157,407 | | 130 | \$51,495,511 | .... | .... | .... |
| Appropriated Funds: | | | | | | | | |
| Bureau of Construction | 102 | 612,914 | | 66 | 481,781 | .... | .... | .... |
| Outside Architects | 57 | 10,232,853 | | 45 | 8,866,415 | .... | .... | .... |
| Special Funds (Outside Architects) | 32 | 40,311,640 | | 19 | 42,147,315 | .... | .... | .... |

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-----------|---|---------------------------|-----------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$287,113 | | +\$5,108 | \$310,140 | \$310,022 | Salaries— | | | |
| 17,919 | | | | | Other Employees | \$351,951 | \$358,159 | \$360,635 |
| | | | | | New Positions ..... | ..... | 75,533 | ..... |
| \$305,032 | | +\$5,108 | \$310,140 | \$310,022 | <i>Total Salaries</i> | ¹ \$351,951 | \$433,692 | \$360,635 |
| | | | | | Materials and Supplies— | | | |
| \$7,500 | | —\$1,550 | \$5,950 | \$5,657 | Printing and Office | \$7,000 | \$8,500 | \$6,000 |
| 150 | | + 50 | 200 | 86 | Household and Security | 150 | 150 | 150 |
| 1,200 | | — 908 | 292 | 290 | Scientific | 1,200 | 3,000 | 1,000 |
| \$8,850 | | —\$2,408 | \$6,442 | \$6,033 | <i>Total Materials and Supplies</i> | \$8,350 | \$11,650 | \$7,150 |
| | | | | | Services Other Than Personal— | | | |
| \$3,000 | | +\$1,061 | \$4,061 | \$3,834 | Travel | \$3,000 | \$3,515 | \$3,000 |
| 5,000 | | + 3,576 | 8,576 | 8,576 | Telephone | 6,500 | 6,500 | 6,500 |
| | | | | | Insurance | 45 | 100 | 100 |
| 8,500 | | — 165 | 8,335 | 8,178 | Advertising | 10,000 | 10,000 | 7,500 |
| 200 | | | 200 | 153 | Subscriptions and Memberships | 200 | 200 | 200 |
| 2,000 | | + 1,506 | 3,506 | 3,506 | Postage | 3,000 | 3,500 | 3,000 |
| 3,173 | | + 394 | 3,567 | 3,515 | Rent—Central Motor Pool | 5,086 | 2,500 | 2,500 |
| \$21,873 | | +\$6,372 | \$28,245 | \$27,762 | <i>Total Services Other Than Personal</i> | \$27,831 | \$26,315 | \$22,800 |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$275 | | — \$50 | \$225 | \$144 | Office Equipment | \$275 | \$275 | \$275 |
| 400 | | — 91 | 309 | 309 | Non-Recurring and Replacements— | | | |
| | | | | | Office Equipment | 351 | 1,615 | 149 |
| \$675 | | — \$141 | \$534 | \$453 | <i>Total Maintenance of Property</i> | \$626 | \$1,890 | \$424 |

DEPARTMENT OF THE TREASURY—Continued
DIVISION OF PURCHASE AND PROPERTY
231-100. BUREAU OF CONSTRUCTION

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|--|---|---------------------------------|--|--------------------|-----------|---|------------------------------|------------------|
| | Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | + \$15 | \$15 | \$15 | Extraordinary— | | |
| | | \$138 | | 138 | | Compensation Awards | | |
| | | | | | | Control | | |
| | | \$138 | + \$15 | \$153 | \$15 | <i>Total Extraordinary</i> | | |
| | | | | | | Additions and Improvements— | | |
| | \$990 | | | \$990 | \$874 | Office Equipment | \$3,645 | \$1,594 |
| | 2,295 | | | 2,295 | 2,295 | Scientific Equipment | 2,160 | 635 |
| | \$3,285 | | | \$3,285 | \$3,169 | <i>Total Additions and Improvements</i> | \$5,805 | \$2,229 |
| | \$339,715 | \$138 | +\$8,946 | \$348,799 | \$347,454 | <i>Total Appropriation</i> | \$388,758 | \$479,352 |
| | | | | | | | \$393,238 | |

¹ Includes \$16,342 tentatively allotted for 1963-64 Salary Program.

DIVISION OF PURCHASE AND PROPERTY
232-100. AGRICULTURAL COMMODITY DISTRIBUTION

This Section, operating under executive proclamation, works with the school lunch program of the Department of Education and the Welfare Division of the Department of Institutions and Agencies. The Section requisitions, receives, handles, stores and distributes Federal surplus food which has been made available by the United States Department of Agriculture under a program authorized by Congress for distribution to State, county and municipal institutions; schools, charitable and welfare organizations. In addition, the program provides commodities to low income families. Inspections are made of all organizations and institutions which are eligible to receive commodities under this program for compliance with the terms of the contract and the rules and regulations of the Federal government. Warehouses are maintained in Trenton and Jersey City.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 15 | 15 | 12 | 13 | 13 |
| Commodities: | | | | | |
| On Hand | \$385,252 | \$369,170 | \$445,685 | .... | .... |
| Received | 4,157,674 | 4,614,149 | 4,800,000 | .... | .... |
| Distributed | 4,173,756 | 4,537,635 | 4,600,000 | .... | .... |
| Balance | 369,170 | 445,685 | 645,685 | .... | .... |
| Recipients: | | | | | |
| Schools | 1,005 | 1,053 | 1,187 | .... | .... |
| Institutions | 239 | 260 | 255 | .... | .... |
| Camps and Other | 136 | 175 | 172 | .... | .... |

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|
| \$58,757 | | + \$3,011 | \$61,768 | \$60,606 |
| | | | | |
| \$58,757 | | + \$3,011 | \$61,768 | \$60,606 |
| \$1,000 | | | \$1,000 | \$603 |
| 800 | | + \$2,890 | 3,690 | 3,439 |
| 150 | | — 58 | 92 | 31 |
| \$1,950 | | + \$2,832 | \$4,782 | \$4,073 |
| \$1,300 | | + \$2,300 | \$3,600 | \$3,365 |
| 1,000 | | + 438 | 1,438 | 1,438 |
| 87 | | + 896 | 983 | 982 |
| 150 | | | 150 | 53 |
| 520 | | + 1,232 | 1,752 | 1,752 |

| 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---|------------------------------|------------------|
| | Requested | Recom- mended |
| Salaries— | | |
| Other Employees | \$53,294 | \$55,500 |
| New Positions | 3,063 | 3,063 |
| <i>Total Salaries</i> | \$53,294 | \$58,563 |
| Materials and Supplies— | | |
| Fuel and Utilities ..... | ..... | ..... |
| Printing and Office | \$2,800 | \$3,000 |
| Household and Security | 50 | 50 |
| <i>Total Materials and Supplies</i> | \$2,850 | \$3,050 |

Services Other Than Personal—

| | | | |
|-----------------|---------|-------|-------|
| Travel | \$2,500 | \$400 | \$400 |
| Telephone | 1,500 | 1,500 | 1,500 |
| Insurance | 66 | 2,700 | 2,700 |
| Household | 86 | 86 | 86 |
| Postage | 1,000 | 1,500 | 1,500 |

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | | |
|---------------------------------|------------------|--------------------------|-----------------|-----------|--|---|-----------|-------------|----------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended | |
| | | + \$5,043 | \$5,043 | \$5,043 | | Data Processing | \$7,475 | \$8,500 | \$7,975 |
| \$950 | | — 117 | 833 | 832 | | Rent—Central Motor Pool | | 3,600 | 3,600 |
| | | + 189,375 | 189,375 | 186,585 | | Rent—Other | | | |
| 5,000 | | — 4,880 | 120 | 120 | | Other | | | |
| \$9,007 | | + \$194,287 | \$203,294 | \$200,170 | | <i>Total Services Other Than Personal</i> | \$12,627 | \$18,286 | \$17,761 |
| Maintenance of Property— | | | | | | | | | |
| Recurring— | | | | | | | | | |
| \$1,000 | | — \$988 | \$12 | \$12 | | Buildings and Grounds | | | |
| 55 | | | 55 | 24 | | Office Equipment | \$55 | \$55 | \$55 |
| Non-Recurring and Replacements— | | | | | | | | | |
| | | | | | | Office Equipment | | 1,430 | 566 |
| \$1,055 | | — \$988 | \$67 | \$36 | | <i>Total Maintenance of Property</i> | \$55 | \$1,485 | \$621 |
| Extraordinary— | | | | | | | | | |
| | | + \$2,704 | \$2,704 | \$2,703 | | Compensation Awards | | | |
| | \$218,428 | — 197,795 | 20,633 | | | Control | | | |
| | \$218,428 | — \$195,091 | \$23,337 | \$2,703 | | <i>Total Extraordinary</i> | | | |
| Additions and Improvements— | | | | | | | | | |
| \$880 | | + \$120 | \$1,000 | \$1,000 | | Office Equipment | | | |
| \$880 | | + \$120 | \$1,000 | \$1,000 | | <i>Total Additions and Improvements.</i> | | | |
| \$71,649 | \$218,428 | + \$4,171 | \$294,248 | \$268,588 | | <i>Total Appropriation</i> | \$68,826 | \$81,384 | \$79,995 |

It is recommended that the receipts from such distribution charges as may be made to recipient agencies, in accordance with Federal regulations, be appropriated as a revolving fund to be used to defray distribution costs; provided, however, that the allotment of the fund for such costs shall be subject to approval by the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

¹ Includes \$3,620 tentatively allotted for 1963-64 Salary Program.

DIVISION OF PURCHASE AND PROPERTY

233-400. CAFETERIA—STATE HOUSE

(Payable Out of Cafeteria Receipts)

Pursuant to R. S. 52:18A-19.6 to R. S. 52:18A-19.10, the Division of Purchase and Property is authorized to establish, operate and maintain a cafeteria or cafeterias on State property primarily for the use and the accommodations of the officers and employees of the State. The law further makes provision for the creation of a State Cafeterias Revolving Account. The State maintains a cafeteria in the Highway Building at Fernwood and a cafeteria in the State House basement.

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| Authorized Positions | | | | | 1962 Actual 12 | 1963 Actual 12 | 1964 Appropriated 12 | 1965 Requested 12 | 1965 Recommended 12 |
|----------------------------|------------------|--------------------------|-----------------|----------|------------------------------------|--------------------------|----------------------------|-------------------------|---------------------------|
| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | | |
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended | |
| \$41,755 | | | \$41,755 | \$38,593 | Salaries— | | | | |
| | | | | | Other Employees | \$43,739 | \$45,432 | \$45,432 | |
| \$41,755 | | | \$41,755 | \$38,593 | Total Salaries | ¹ \$43,739 | \$45,432 | \$45,432 | |
| | | | | | | | | | |
| \$44,500 | | +\$2,200 | \$46,700 | \$46,078 | Materials and Supplies— | | | | |
| 75 | | | 75 | 20 | Food | \$45,500 | \$45,000 | \$45,000 | |
| 2,000 | | + 3,500 | 5,500 | 4,244 | Printing and Office | 75 | 30 | 30 | |
| | | | | | Household and Security | 4,200 | 4,200 | 4,200 | |
| \$46,575 | | +\$5,700 | \$52,275 | \$50,342 | Total Materials and Supplies | \$49,775 | \$49,230 | \$49,230 | |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|---|-----------------------|-----------|-------------|
| Orig. & Supplemental ^(B) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$1,700 | | | \$1,700 | \$1,236 | Services Other Than Personal— | | | |
| | | | | | Household | \$1,500 | \$1,300 | \$1,300 |
| \$1,700 | | | \$1,700 | \$1,236 | <i>Total Services Other Than Personal</i> | \$1,500 | \$1,300 | \$1,300 |
| | | | | | | | | |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$35 | | | \$35 | \$34 | Office Equipment | \$35 | \$35 | \$35 |
| 300 | | | 300 | 98 | Household and Security Equipment .. | 300 | 300 | 300 |
| | | | | | Non-Recurring and Replacements— | | | |
| | | | | | Office Equipment | | 401 | |
| 500 | | | 500 | 182 | Household and Security Equipment .. | 500 | 500 | 500 |
| \$835 | | | \$835 | \$314 | <i>Total Maintenance of Property</i> | \$835 | \$1,236 | \$835 |
| | | | | | | | | |
| | | | | | Extraordinary— | | | |
| | | +\$2,108 | \$2,108 | \$2,108 | Employees' Retirement System | | | |
| | | + 1,214 | 1,214 | 1,214 | Social Security Tax | | | |
| | | + 800 | 800 | 800 | Employees' Health Benefits | | | |
| | { \$52,195 } | | | | | | | |
| | { 66,620 } | — 9,822 | 48,993 | | Control | | | |
| | \$58,815 | —\$5,700 | \$53,115 | \$4,122 | <i>Total Extraordinary</i> | | | |
| \$90,865 | \$58,815 | | \$149,680 | \$94,607 | <i>Total Appropriation</i> | \$95,849 | \$97,198 | \$96,797 |

¹ Includes \$2,571 tentatively allotted from receipts for 1963-64 Salary Program.

DIVISION OF PURCHASE AND PROPERTY
234-400. CAFETERIA—STATE HIGHWAY DEPARTMENT AT FERNWOOD
(Payable Out of Cafeteria Receipts)

Pursuant to R. S. 52:18A-19.6 to R. S. 52:18A-19.10, the Division of Purchase and Property is authorized to establish, operate and maintain a cafeteria or cafeterias on State property primarily for the use and the accommodations of the officers and employees of the State. The law further makes provision for the creation of a State Cafeterias Revolving Account. The State maintains a cafeteria in the Highway Building at Fernwood and a cafeteria in the State House basement.

| Authorized Positions | | | | | 1962 Actual 10 | 1963 Actual 10 | 1964 Appropriated 10 | 1965 Requested 9 | 1965 Recommended 9 |
|----------------------------|---------------------------------|---------------------|----------------------------------|--------------------|----------------------|------------------------------------|------------------------------|------------------------|--------------------------|
| 105 | Year Ending June 30, 1963 | | | | Expended | 1964 Adjusted Approp. | Year Ending June 30, 1965 | | |
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | | | Requested | Recom- mended | |
| | \$27,124 | ..... | ..... | \$27,124 | \$25,674 | Salaries— | | | |
| | \$27,124 | ..... | ..... | \$27,124 | \$25,674 | Other Employees | \$29,318 | \$28,927 | \$28,718 |
| | | | | | | Total Salaries | 1\$29,318 | \$28,927 | \$28,718 |
| | \$22,500 | ..... | +\$3,000 | \$25,500 | \$23,792 | Materials and Supplies— | | | |
| | 50 | ..... | ..... | 50 | 20 | Food | \$23,500 | \$23,500 | \$23,500 |
| | 1,000 | ..... | + 828 | 1,828 | 1,477 | Printing and Office | 35 | 35 | 35 |
| | | | | | | Household and Security | 1,500 | 1,500 | 1,500 |
| | \$23,550 | ..... | +\$3,828 | \$27,378 | \$25,289 | Total Materials and Supplies | \$25,035 | \$25,035 | \$25,035 |
| | \$80 | ..... | ..... | \$80 | \$62 | Services Other Than Personal— | | | |
| | 1,000 | ..... | ..... | 1,000 | 536 | Travel | \$80 | \$80 | \$80 |
| | | | | | | Household | 540 | 540 | 540 |
| | \$1,080 | ..... | ..... | \$1,080 | \$598 | Total Services Other Than Personal | \$620 | \$620 | \$620 |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|------------------|--------------------------|-----------------|--------------|---|-----------------|-----------------|-----------------|
| Orig. & Supplemental(\$) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended | |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$20 | | | \$20 | \$17 | Office Equipment | \$20 | \$20 | \$20 |
| 500 | | | 500 | 422 | Household and Security Equipment .. | 500 | 500 | 500 |
| | | | | | Non-Recurring and Replacements— | | | |
| 500 | | | 500 | | Household and Security Equipment .. | 500 | 500 | 500 |
| <u>\$1,020</u> | <u>.....</u> | <u>.....</u> | <u>\$1,020</u> | <u>\$439</u> | <i>Total Maintenance of Property</i> | <u>\$1,020</u> | <u>\$1,020</u> | <u>\$1,020</u> |
| | | | | | Extraordinary— | | | |
| | | +\$1,805 | \$1,805 | \$1,805 | Employees' Retirement System | | | |
| | | + 797 | 797 | 797 | Social Security Tax | | | |
| | | + 448 | 448 | 448 | Employees' Health Benefits | | | |
| | { \$16,487 } | — 6,878 | 10,660 | | Control | | | |
| | { R1,051 } | | | | <i>Total Extraordinary</i> | <u>.....</u> | <u>.....</u> | <u>.....</u> |
| | \$17,538 | —\$3,828 | \$13,710 | \$3,050 | <i>Total Appropriation</i> | <u>\$55,993</u> | <u>\$55,602</u> | <u>\$55,393</u> |
| \$52,774 | \$17,538 | | \$70,312 | \$55,050 | | | | |

¹ Includes \$2,130 tentatively allotted from receipts for 1963-64 Salary Program.

DIVISION OF PURCHASE AND PROPERTY SUMMARY

| Year Ending June 30, 1963 | | | | | | 1964 | Year Ending June 30, 1965 | |
|-----------------------------------|----------------------|-----------------------------------|--------------------|-------------|---|---------------------|------------------------------|------------------|
| Orig. & Supple- mental (\$) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Adjusted Approp. | Requested | Recom- mended |
| \$1,937,354 | \$13,205 | +\$39,339 | \$1,989,898 | \$1,912,674 | Purchase and Property | \$2,286,234 | \$3,434,291 | \$2,689,752 |
| 339,715 | 138 | + 8,946 | 348,799 | 347,454 | Bureau of Construction | 388,758 | 479,352 | 393,238 |
| 71,649 | 218,428 | + 4,171 | 294,248 | 268,588 | Agricultural Commodity Distribution ... | 68,826 | 81,384 | 79,995 |
| 90,865 | 58,815 | ..... | 149,680 | 94,607 | Cafeteria—State House | 95,849 | 97,198 | 96,797 |
| 52,774 | 17,538 | ..... | 70,312 | 55,050 | Cafeteria—State Highway Department at Fernwood | 55,993 | 55,602 | 55,393 |
| <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <i>Total Appropriation, Division of Purchase and Property</i> | <hr/> | <hr/> | <hr/> |
| \$2,492,357 | \$308,124 | +\$52,456 | \$2,852,937 | \$2,678,373 | | \$2,895,660 | \$4,147,827 | \$3,315,175 |

240-100. DIVISION OF TAXATION

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

Beverage Tax Bureau—

Pursuant to R. S. 52:18A-1, collects taxes on alcoholic beverages sold or delivered in this State.

Cigarette Tax Bureau—

Pursuant to R. S. 54:40A-1, collects the tax on cigarettes through the sale of cigarette tax revenue stamps to duly licensed cigarette distributors. The Bureau also enforces the Unfair Cigarette Sales Act (Chapter 247, P. L. 1952) which prohibits the sale of cigarettes at wholesale or retail at less than cost.

Corporation Tax Bureau—

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

DEPARTMENT OF THE TREASURY—Continued
240-100. DIVISION OF TAXATION

Emergency Transportation Tax Bureau—

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

Engineering, Railroad and Public Utility Tax Bureau—

As of January 1, 1963 the Engineering and Railroad Tax Bureau and the Public Utility Tax Bureau were merged.

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

Local Property Tax Bureau—

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

Motor Fuel Tax Bureau—

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

Outdoor Advertising Tax Bureau—

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

Transfer Inheritance Tax Bureau—

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 631 | 654 | 652 | 725 | 708 |
| Director's Office | 6 | 6 | 6 | 6 | 6 |
| Beverage Tax | 89 | 89 | 89 | 89 | 89 |
| Cigarette Tax | 49 | 55 | 54 | 58 | 57 |
| Corporation Tax | 163 | 167 | 167 | 167 | 167 |
| Emergency Transportation Tax ..... | .... | .... | .... | 39 | 35 |
| Engineering and Railroad and Public Utility Tax | 31 | 30 | 29 | 34 | 28 |

| | | | | | |
|---------------------------------------|---------------|---------------|---------|---------|------|
| Local Property Tax | 72 | 77 | 77 | 87 | 81 |
| Motor Fuels Tax | 89 | 89 | 84 | 84 | 84 |
| Outdoor Advertising Tax | 12 | 12 | 12 | 12 | 12 |
| Transfer Inheritance Tax | 120 | 129 | 134 | 149 | 149 |
| | | | | | |
| Beverage Tax Bureau: | | | | | |
| Desk Audits | 15,574 | 15,852 | 15,920 | 15,920 | .... |
| Field Audits | 7,263 | 6,250 | 7,530 | 7,530 | .... |
| Cigarette Tax Bureau: | | | | | |
| Field Audits | 225 | 257 | 382 | 382 | .... |
| Reports Audited | 1,855 | 1,817 | 1,980 | 1,980 | .... |
| Investigations | 31,518 | 33,748 | 32,000 | 34,500 | .... |
| Licenses Issued: | | | | | |
| Distributors | 139 | 140 | 142 | 142 | .... |
| Wholesalers | 204 | 210 | 220 | 225 | .... |
| Retailers | 23,881 | 23,198 | 22,500 | 22,000 | .... |
| Vending Machines | 43,688 | 40,310 | 41,200 | 42,500 | .... |
| Corporation Tax Bureau: | | | | | |
| Active Corporations | 97,400 | 102,100 | 107,000 | 112,000 | .... |
| Delinquencies Reported | 11,900 | 12,000 | 13,000 | 13,000 | .... |
| Tax Clearance Certificates | 2,538 | 2,753 | 2,800 | 2,800 | .... |
| Tax Lien Certificates | 13,615 | 14,409 | 14,300 | 15,000 | .... |
| Emergency Transportation Tax Bureau: | | | | | |
| Employer Reports: | | | | | |
| Quarterly Returns | 26,444 | 35,667 | 36,000 | 37,000 | .... |
| Annual Reconciliation | 7,766 | 9,076 | 9,300 | 9,500 | .... |
| Withholding Statements | 82,362 | 85,703 | 88,000 | 89,000 | .... |
| Individual Returns Examined | 57,768 | 58,143 | 60,000 | 62,000 | .... |
| Refunds | 18,591 | 25,703 | 50,000 | 43,000 | .... |
| Engineering and Railroad Tax Section: | | | | | |
| Taxpayers | 22 | 19 | .... | .... | .... |
| Assessed Valuations | \$441,006,924 | \$430,673,243 | .... | .... | .... |
| Public Utility Tax Section: | | | | | |
| Franchise Tax Returns | 194 | 194 | 194 | 194 | .... |
| Gross Receipts Tax Returns | 183 | 183 | 183 | 183 | .... |

DEPARTMENT OF THE TREASURY—Continued
240-100. DIVISION OF TAXATION

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Local Property Tax Bureau: | | | | | |
| Sales Transactions Analyzed | 165,897 | 165,187 | 170,000 | 170,000 | .... |
| Usable Transactions | 54,983 | 58,095 | 60,000 | 60,000 | .... |
| Verification by Mailed Questionnaire | 64,885 | 75,834 | 80,000 | 85,000 | .... |
| Verification by Field Investigation | 17,680 | 17,316 | 17,500 | 17,500 | .... |
| Personal Property Information Returns Distributed ..... | .... | 224,235 | .... | .... | .... |
| Real Property Appraised (Appraised Value) | \$33,301,724 | \$75,321,892 | \$80,000,000 | \$80,000,000 | .... |
| Motor Fuel Tax Bureau: | | | | | |
| Licenses Issued | 17,629 | 17,420 | 17,435 | 17,445 | .... |
| Suspected Fuels—Tests | 6 | 5 | 5 | 5 | .... |
| Suspected Fuels—Field Investigations | 310 | 367 | 365 | 365 | .... |
| Office Audits | 5,868 | 6,168 | 6,288 | 6,048 | .... |
| Field Audits | 544 | 663 | 680 | 680 | .... |
| Land and Marine Investigations | 44,640 | 47,441 | 48,200 | 48,200 | .... |
| Refund Claims Processed | 60,507 | 59,982 | 61,000 | 62,000 | .... |
| Outdoor Advertising Tax Bureau: | | | | | |
| Licenses and Permits | 23,105 | 22,732 | 22,385 | 22,075 | .... |
| Permits Cancelled or Not Renewed | 3,177 | 2,821 | 2,800 | 3,000 | .... |
| Field Inspections and Investigations | 3,164 | 2,867 | 2,900 | 3,150 | .... |
| Violations | 1,750 | 1,650 | 1,600 | 1,500 | .... |
| Transfer Inheritance Tax Bureau: | | | | | |
| Reports Filed | 34,163 | 35,380 | 37,000 | 38,000 | .... |
| Reports Determined Taxable | 14,667 | 16,220 | 18,000 | 18,000 | .... |
| Refunds | 1,298 | 2,152 | 2,200 | 2,200 | .... |
| Delinquent Cases Processed | 356 | 366 | 376 | 386 | .... |
| Tax Waivers Issued | 89,940 | 85,000 | 92,000 | 92,500 | .... |

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|---------------|---|---------------------------|-------------|-------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$17,000 | | — \$17,000 | ..... | ..... | Salaries— | | | |
| 3,631,575 | | — 520 | \$3,752,168 | { \$3,534,565 | Director | \$17,000 | \$17,000 | \$17,000 |
| | | | | 144,000 | Other Employees | 3,988,574 | 4,203,943 | 4,144,794 |
| 121,113 | | | | | Positions Established from Lump Sum Appropriation | 173,156 | 222,219 | 195,398 |
| \$3,769,688 | | — \$17,520 | \$3,752,168 | \$3,678,565 | New Positions | 34,236 | 169,740 | 89,417 |
| | | | | | <i>Total Salaries</i> | ¹ \$4,212,966 | \$4,612,902 | \$4,446,609 |
| | | | | | Materials and Supplies— | | | |
| \$650 | | — \$233 | \$417 | \$391 | Food | \$650 | \$600 | \$600 |
| 175 | | — 21 | 154 | 154 | Fuel and Utilities | 175 | 175 | 175 |
| 63,475 | | + 85,183 | 148,658 | 134,190 | Printing and Office | 88,875 | 100,225 | 96,600 |
| 368 | | | 368 | 334 | Vehicular | 450 | 450 | 450 |
| 750 | | — 180 | 570 | 570 | License Plates | 650 | ..... | ..... |
| 630 | | + 110 | 740 | 591 | Household and Security | 870 | 990 | 890 |
| 200 | | + 10 | 210 | 210 | Clothing | 50 | 50 | 50 |
| 500 | | — 89 | 411 | 290 | Scientific | 650 | 740 | 650 |
| 600 | | — 600 | ..... | ..... | Education and Rehabilitation | 600 | 600 | 600 |
| 8,000 | | — 7,962 | 38 | 37 | Other | 750 | 17,450 | 17,450 |
| \$75,348 | | + \$76,218 | \$151,566 | \$136,767 | <i>Total Materials and Supplies</i> | \$93,720 | \$121,280 | \$117,465 |
| | | | | | Services Other Than Personal— | | | |
| \$31,275 | | + \$3,197 | \$34,472 | \$34,194 | Travel | \$33,150 | \$37,450 | \$35,550 |
| 34,465 | | + 5,994 | 40,459 | 40,459 | Telephone | 38,265 | 42,015 | 40,815 |
| 1,183 | | | 1,183 | 1,126 | Insurance | 1,504 | 1,410 | 1,410 |
| 200 | | + 130 | 330 | 188 | Household | 235 | 235 | 235 |
| 50 | | + 662 | 712 | 661 | Advertising | 700 | 760 | 700 |
| 9,405 | | + 390 | 9,795 | 9,792 | Subscriptions and Memberships | 10,398 | 10,690 | 10,325 |
| 32,000 | | + 2,000 | 34,000 | 33,994 | Legal and Investigative | 33,000 | 37,600 | 36,100 |
| 39,035 | | + 24,445 | 63,480 | 63,480 | Postage | 62,600 | 61,400 | 61,350 |

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|-----------|--|---------------------------|-------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | + \$139 | \$139 | \$139 | Microfilming | | \$138 | |
| \$15,200 | | + 41,317 | 56,517 | 54,053 | Data Processing | \$57,000 | 67,800 | \$60,000 |
| | | + 110 | 110 | 110 | Suggestion Awards | | | |
| | | + 9,230 | 9,230 | 9,230 | Rent—Buildings and Grounds | 39,929 | 43,014 | 43,014 |
| 87,900 | | + 8,076 | 95,976 | 95,169 | Rent—Central Motor Pool | 96,606 | 98,768 | 98,768 |
| 32,312 | | | 32,312 | 31,272 | Rent—Equipment, Data Processing | 33,212 | 35,212 | 35,212 |
| 540 | | + 25 | 565 | 565 | Rent—Other | 540 | 1,390 | 540 |
| 700 | | + 800 | 1,500 | 1,500 | Staff Training | 700 | 1,000 | 1,000 |
| 7,600 | | + 51,276 | 58,876 | 58,871 | Other Professional | | | |
| | | | | | Other | 100 | 100 | 100 |
| \$291,865 | | +\$147,791 | \$439,656 | \$434,803 | <i>Total Services Other Than Personal</i> | \$407,939 | \$438,982 | \$425,119 |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| | | + \$175 | \$175 | \$175 | Buildings and Grounds | | | |
| \$5,181 | | + 96 | 5,277 | 5,064 | Office Equipment | \$5,256 | \$6,525 | \$5,500 |
| 1,967 | | | 1,967 | 1,967 | Vehicular Equipment | 4,600 | 4,600 | 4,600 |
| | | | | | Non-Recurring and Replacements— | | | |
| 3,426 | | + 126 | 3,552 | 3,551 | Office Equipment | 2,438 | 9,598 | 3,501 |
| \$10,574 | | + \$397 | \$10,971 | \$10,757 | <i>Total Maintenance of Property</i> | \$12,294 | \$20,723 | \$13,601 |
| | | | | | Extraordinary— | | | |
| \$250,000 | \$66,017 | —\$241,182 | \$74,835 | | Emergency Transportation Tax Bureau. | 2 | | |
| | 46,500 | — 24,870 | 21,630 | | Transfer Inheritance Tax Bureau | | | |
| | | | | | Revaluation of Railroad Property | | \$1,250,000 | |
| s100,000 | | — 35,000 | 65,000 | | For Administration of the Personal Property Tax Law, pursuant to Ch. 9, P. L. 1963 | | 150,000 | \$75,000 |

| | | | | | | | | | |
|-----------------------------|------------------|---|--------------------------|--------------------|--------------------|--|--------------------|--------------------|--------------------|
| ..... | ..... | + | 2,380 | 2,380 | \$2,343 | Compensation Awards ..... | ..... | ..... | ..... |
| ..... | ..... | + | 2,397 | 2,397 | 2,397 | Employees' Retirement System ..... | ..... | ..... | ..... |
| ..... | ..... | + | 814 | 814 | 814 | Social Security Tax ..... | ..... | ..... | ..... |
| ..... | ..... | + | 299 | 299 | 299 | Employees' Health Benefits ..... | ..... | ..... | ..... |
| ..... | ..... | + | 1,891 | 1,891 | 1,891 | Claims ..... | ..... | ..... | ..... |
| <u>\$350,000</u> | <u>\$112,517</u> | | <u>—\$293,271</u> | <u>\$169,246</u> | <u>\$7,744</u> | <i>Total Extraordinary</i> | <u>.....</u> | <u>\$1,400,000</u> | <u>\$75,000</u> |
| Additions and Improvements— | | | | | | | | | |
| \$700 | ..... | + | \$37,302 | \$38,002 | \$38,002 | Office Equipment | \$6,622 | \$10,334 | \$6,495 |
| ..... | ..... | + | 34 | 34 | 34 | Scientific Equipment ..... | ..... | ..... | ..... |
| <u>\$700</u> | <u>.....</u> | | <u>+</u> <u>\$37,336</u> | <u>\$38,036</u> | <u>\$38,036</u> | <i>Total Additions and Improvements.</i> | <u>\$6,622</u> | <u>\$10,334</u> | <u>\$6,495</u> |
| <u>\$4,498,175</u> | <u>\$112,517</u> | | <u>— \$49,049</u> | <u>\$4,561,643</u> | <u>\$4,306,672</u> | <i>Total Appropriation</i> | <u>\$4,733,541</u> | <u>\$6,604,221</u> | <u>\$5,084,289</u> |

It is recommended that in addition to the sum of \$328,873 included hereinabove for administration of the Emergency Transportation Tax Bureau, there be appropriated out of the receipts from the Emergency Transportation Tax Bureau, such sums as may be necessary for additional expenses of collection and enforcement thereof; provided, however, that the allotment of such funds for expenditure shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

It is further recommended that the unexpended balance as of June 30, 1964, of the appropriation made pursuant to Chapter 9, P. L. 1963, be appropriated.

¹ Includes \$180,272 tentatively allotted for 1963-64 Salary Program.

² \$225,000 appropriation and \$74,835 unexpended balances carried forward from 1962-63 have been distributed to applicable operating accounts.

DEPARTMENT OF THE TREASURY—Continued
250-100. DIVISION OF LOCAL GOVERNMENT

Pursuant to R. S. 52:18, this Division studies local government in New Jersey; promulgates rules and regulations for the interpretation and the administration of State laws, holds hearings, and hears appeals concerning the problems of local government.

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 38 | 37 | 37 | 37 | 37 |
| Municipalities and Counties Audited | 32 | 34 | 32 | 30 | .... |
| County and Municipal Budgets Examined | 588 | 588 | 588 | 588 | .... |
| County and Municipal Financial Statements Exam- ined | 588 | 588 | 588 | 588 | .... |
| Extension of Credit School Hearings Held | 89 | 96 | 95 | 98 | .... |
| Extension of Credit Municipal Hearings Held | 45 | 77 | 70 | 80 | .... |
| Delinquent Tax Notices Verified | 194,402 | 191,859 | 190,000 | 192,000 | .... |
| Monthly Letters Distributed | 219,000 | 228,000 | 230,000 | 231,000 | .... |

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|---------------------------------|---------------------|----------------------------------|--------------------|------------------|
| \$17,000 | | | \$17,000 | \$17,000 |
| 15,000 | | | 15,000 | 15,000 |
| 199,185 | | | 199,185 | 193,730 |
| <u>\$231,185</u> | <u>.....</u> | <u>.....</u> | <u>\$231,185</u> | <u>\$225,730</u> |

Salaries—

| | 1964 Adjusted Approp. | Year Ending June 30, 1965— Requested | Recom- mended |
|-----------------------------------|-----------------------------|--|------------------|
| Director | \$17,000 | \$17,000 | \$17,000 |
| Board Members (3 @ \$5,000) | 15,000 | 15,000 | 15,000 |
| Other Employees | 214,742 | 224,538 | 220,595 |
| <i>Total Salaries</i> | <u>1\$246,742</u> | <u>\$256,538</u> | <u>\$252,595</u> |

| | | | | | | | | |
|-----------|-------|-----------|-----------|-----------|---|------------------|------------------|------------------|
| | | | | | Materials and Supplies— | | | |
| \$13,700 | ..... | —\$1,050 | \$12,650 | \$12,168 | Printing and Office | \$15,600 | \$16,700 | \$15,600 |
| 75 | ..... | + 10 | 85 | 58 | Household and Security | 75 | 75 | 75 |
| \$13,775 | ..... | —\$1,040 | \$12,735 | \$12,226 | <i>Total Materials and Supplies</i> | <i>\$15,675</i> | <i>\$16,775</i> | <i>\$15,675</i> |
| | | | | | Services Other Than Personal— | | | |
| \$18,000 | ..... | — \$380 | \$17,620 | \$17,590 | Travel | \$18,000 | \$19,000 | \$18,500 |
| 2,200 | ..... | ..... | 2,200 | 2,022 | Telephone | 2,200 | 2,200 | 2,200 |
| 163 | ..... | ..... | 163 | 78 | Insurance | 103 | 122 | 122 |
| 600 | ..... | ..... | 600 | 503 | Subscriptions and Memberships | 600 | 600 | 600 |
| 15,000 | ..... | + 4,685 | 19,685 | 19,685 | Postage | 18,750 | 20,000 | 20,000 |
| 3,597 | ..... | + 184 | 3,781 | 3,450 | Rent—Central Motor Pool | 2,120 | 4,828 | 4,580 |
| 80 | ..... | — 55 | 25 | 25 | Rent—Other | 25 | 25 | 25 |
| \$39,640 | ..... | + \$4,434 | \$44,074 | \$43,353 | <i>Total Services Other Than Personal</i> | <i>\$41,798</i> | <i>\$46,775</i> | <i>\$46,027</i> |
| | | | | | Maintenance of Property— | | | |
| \$1,000 | ..... | — \$100 | \$900 | \$694 | Recurring— | | | |
|  | ..... | ..... | ..... | ..... | Office Equipment | \$1,000 | \$1,000 | \$1,000 |
|  | ..... | ..... | ..... | ..... | Non-Recurring and Replacements— | | | |
| \$1,000 | ..... | — \$100 | \$900 | \$694 | Office Equipment | 211 | 750 | ..... |
|  | ..... | ..... | ..... | ..... | <i>Total Maintenance of Property</i> | <i>\$1,211</i> | <i>\$1,750</i> | <i>\$1,000</i> |
| | | | | | Additions and Improvements— | | | |
| \$164 | ..... | — \$3 | \$161 | \$160 | Office Equipment ..... | ..... | ..... | ..... |
| \$164 | ..... | — \$3 | \$161 | \$160 | <i>Total Additions and Improvements.</i> | ..... | ..... | ..... |
| \$285,764 | ..... | + \$3,291 | \$289,055 | \$282,163 | <i>Total Appropriation</i> | <i>\$305,426</i> | <i>\$321,838</i> | <i>\$315,297</i> |

¹ Includes \$9,714 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF THE TREASURY—Continued
260-100. DIVISION OF TAX APPEALS

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

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| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 21 | 21 | 21 | 20 | 20 |
| Appeals Filed | 1,783 | 3,092 | 2,490 | 2,627 | .... |
| Local | 1,679 | 2,958 | 2,368 | 2,500 | .... |
| Railroad | 12 | 17 | 25 | 30 | .... |
| Miscellaneous | 3 | 3 | 5 | 5 | .... |
| Miscellaneous Corporation | 37 | 16 | 25 | 25 | .... |
| Equalization | 2 | 4 | 7 | 7 | .... |
| School Aid | 41 | 56 | 45 | 45 | .... |
| Correction of Error | 9 | 5 | 10 | 10 | .... |
| Cigarette Tax ..... | .... | 33 | 5 | 5 | .... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|------------------------------------|----------------|------------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | 1965 Requested | 1965 Recommended |
| \$11,500 | | | \$11,500 | \$11,500 | Salaries— | | |
| 63,000 | | | 63,000 | 63,000 | President | \$11,500 | \$11,500 |
| 77,285 | | —\$1,135 | 76,150 | 72,383 | Board Members (6 @ \$10,500) | 63,000 | 63,000 |
| | | | | | Other Employees | 84,898 | 79,843 |
| \$151,785 | | —\$1,135 | \$150,650 | \$146,883 | Total Salaries | \$159,398 | \$154,343 |
| | | | | | | | \$152,095 |

| | | | | | | | | | |
|-----------|-------|-------|-------|-----------|-----------|-------------------------------------|-----------|-----------|-----------|
| \$1,500 | ..... | — | \$481 | \$1,019 | \$979 | Materials and Supplies— | | | |
| 50 | ..... | ..... | ..... | 50 | 43 | Printing and Office | \$1,300 | \$1,300 | \$1,200 |
| | | | | | | Household and Security | 50 | 50 | 50 |
| \$1,550 | ..... | — | \$481 | \$1,069 | \$1,022 | Total Materials and Supplies | \$1,350 | \$1,350 | \$1,250 |
| | | | | | | Services Other Than Personal— | | | |
| \$2,500 | ..... | ..... | ..... | \$2,500 | \$1,927 | Travel | \$2,750 | \$2,350 | \$2,350 |
| 1,100 | ..... | + | \$55 | 1,155 | 1,155 | Telephone | 1,000 | 1,100 | 1,100 |
| ..... | ..... | ..... | ..... | ..... | ..... | Insurance | 19 | ..... | ..... |
| 425 | ..... | ..... | ..... | 425 | 377 | Subscriptions and Memberships | 425 | 425 | 425 |
| 19,000 | ..... | — | 500 | 18,500 | 18,437 | Legal and Investigative | 20,000 | 20,000 | 20,000 |
| 700 | ..... | + | 53 | 753 | 753 | Postage | 1,000 | 900 | 900 |
| 509 | ..... | + | 438 | 947 | 900 | Rent—Central Motor Pool | 2,141 | 974 | 974 |
| \$24,234 | ..... | + | \$46 | \$24,280 | \$23,549 | Total Services Other Than Personal | \$27,335 | \$25,749 | \$25,749 |
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| \$125 | ..... | ..... | ..... | \$125 | \$89 | Office Equipment | \$100 | \$100 | \$100 |
| ..... | ..... | + | \$884 | 884 | 883 | Non-Recurring and Replacements— | | | |
| | | | | | | Office Equipment ..... | ..... | 170 | 170 |
| \$125 | ..... | + | \$884 | \$1,009 | \$972 | Total Maintenance of Property | \$100 | \$270 | \$270 |
| \$177,694 | ..... | — | \$686 | \$177,008 | \$172,426 | Total Appropriation | \$188,183 | \$181,712 | \$179,364 |

¹ Includes \$4,561 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF THE TREASURY—Continued
270-100. DIVISION OF THE NEW JERSEY RACING COMMISSION

The New Jersey Racing Commission pursuant to R. S. 52:18A-29 is responsible for granting permits for the conduct of running and harness race meetings in the State, whereat pari-mutuel wagering is allowed, and to control and supervise the conduct of such race meetings and persons connected therewith. The Commission allots annual racing dates to existing permit-holders, supervises collection of the State's share of pari-mutuel revenues; and licenses, fingerprints or screens all personnel working for or connected with track management, all horsemen and others engaged in the racing of horses, and all owners of any interest in the licensed tracks, to insure that no one connected with racing has been convicted of a crime involving moral turpitude. The Commission overseas the actual conduct of races, takes chemical tests of horses and holds hearings. Tracks are located at Monmouth County, Oceanport and Freehold, Atlantic County, Mays Landing, and Camden, New Jersey.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 4 | 6 | 6 | 6 | 6 |
| Racing Days | 206 | 240 | 216 | 228 | .... |
| Licenses Issued | 8,808 | 10,047 | 10,000 | 10,000 | .... |
| Chemical Samples | 4,060 | 4,268 | 4,000 | 4,200 | .... |
| Identification Cards | 2,491 | 2,523 | 2,500 | 2,500 | .... |
| Residence Affidavits | 4,490 | 4,429 | 5,000 | 5,000 | .... |
| Stock Transfers Approved | 525 | 464 | 800 | 800 | .... |
| Racing Permits Issued | 5 | 5 | 4 | 4 | .... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-------------------------------|-------------------|-------------------------------|-----------------|-----------|------------------------------------|-----------|------------------|
| Orig. & Supple- mental(\$) | Reapp. & Rec.(\$) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recom- mended |
| \$139,708 } | | +\$21,046 | \$177,754 | \$177,657 | Salaries— | | |
| 17,000 } | | | | | Other Employees | | |
| | | | | | New Positions | | |
| \$156,708 | | +\$21,046 | \$177,754 | \$177,657 | \$154,453 | \$180,378 | \$175,772 |
| | | | | | 13,282 | ..... | ..... |
| | | | | | Total Salaries | \$167,735 | \$180,378 |
| | | | | | | | \$175,772 |
| | | | | | Materials and Supplies— | | |
| \$2,400 | | — \$137 | \$2,263 | \$2,211 | Printing and Office | | |
| 1,350 | | — 779 | 571 | 570 | Scientific | | |
| \$3,750 | | — \$916 | \$2,834 | \$2,781 | \$2,400 | \$2,400 | \$2,400 |
| | | | | | 1,350 | 1,350 | 1,350 |
| | | | | | Total Materials and Supplies | \$3,750 | \$3,750 |
| | | | | | | | \$3,750 |

| | | | | | | | | | | |
|-----|-----------|----------|---|----------|-----------|-----------|---|-----------|-----------|-----------|
| 119 | \$15,000 | ..... | + | \$1,555 | \$16,555 | \$16,491 | Services Other Than Personal— | | | |
| | 3,900 | ..... |  |  | 3,900 | 3,654 | Travel | \$15,000 | \$16,700 | \$16,000 |
| | 503 | ..... | + | 9 | 512 | 512 | Telephone | 3,900 | 3,900 | 3,900 |
| | 1,250 | ..... | + | 295 | 1,545 | 1,544 | Insurance | 521 | 455 | 455 |
| | 3,500 | ..... | — | 3,370 | 130 | 130 | Subscriptions and Memberships | 1,500 | 1,600 | 1,500 |
| | 600 | ..... | + | 97 | 697 | 697 | Legal and Investigative | 250 | 250 | 250 |
| | 877 | ..... |  |  | 877 | 877 | Postage | 750 | 750 | 750 |
| | 540 | ..... | — | 136 | 404 | 391 | Rent—Central Motor Pool | 880 | 1,124 | 1,124 |
| | 53,620 | ..... | + | 21,005 | 74,625 | 74,625 | Rent—Other | 540 | 300 | 300 |
| | | | | | | | Other Professional | 64,620 | 65,860 | 19,000 |
| | \$79,790 | ..... | + | \$19,455 | \$99,245 | \$98,921 | <i>Total Services Other Than Personal</i> | \$87,961 | \$90,939 | \$43,279 |
| | | | | | | | Maintenance of Property— | | | |
| | \$100 | ..... |  |  | \$100 | \$99 | Recurring— | | | |
| | 234 | ..... | — | \$32 | 202 | 201 | Office Equipment | \$100 | \$100 | \$100 |
| | \$334 | ..... | — | \$32 | \$302 | \$300 | Non-Recurring and Replacements— | | | |
| | | | | | | | Office Equipment | | | |
| | | | | | | | <i>Total Maintenance of Property</i> | \$100 | \$100 | \$100 |
| | \$25,000 | \$39,550 | — | \$40,253 | \$24,297 | ..... | Extraordinary— | | | |
|  | ..... | ..... | + | 289 | 289 | \$289 | For Expenses of Additional Days of | | | |
| | \$25,000 | \$39,550 | — | \$39,964 | \$24,586 | \$289 | Racing | | | |
| | \$265,582 | \$39,550 | — | \$411 | \$304,721 | \$279,948 | Compensation Awards | | | |
| | | | | | | | <i>Total Extraordinary</i> | | | |
| | | | | | | | <i>Total Appropriation</i> | \$259,546 | \$275,167 | \$222,901 |

¹ Includes \$1,588 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF THE TREASURY—Continued
290-100. DIVISION OF INVESTMENT

Pursuant to R. S. 52:18A-79, as amended and supplemented, and to the applicable laws and regulations of the State Investment Council, the Division performs the functions of investment and reinvestment for 27 funds, including the various State Pension Funds, the State Disability Fund, and the General Investment Fund together with the control of the principal proceeds and interest receipts. The aim and responsibility of the Division is to increase investment income and improve portfolio quality, balance and diversification, within the basic concepts of preservation of principal and continuity of income.

Workload Data:

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|-----------------|-----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 19 | 19 | 19 | 21 | 21 |
| Book Value—End of Year | \$1,153,574,938 | \$1,295,866,040 | \$1,400,000,000 | \$1,500,000,000 | .... |
| Net Investment Earnings (Cash Basis) | 38,685,502 | 43,388,266 | 46,000,000 | 50,000,000 | .... |
| Number of: Transactions | 4,103 | 5,239 | 5,400 | 5,500 | .... |
| New Issue Bulletins | 39 | 51 | 50 | 50 | .... |
| Vendors | 224 | 257 | 265 | 265 | .... |
| State Funds | 28 | 27 | 27 | 27 | .... |

Year Ending June 30, 1963—

| Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|----------------------------------|---------------------|----------------------------------|--------------------|-----------|
| \$19,000 | | | \$19,000 | \$19,000 |
| 105,960 | | +\$2,279 | 108,239 | 108,238 |
| | | | | |
| \$124,960 | | +\$2,279 | \$127,239 | \$127,238 |
| \$2,000 | | + \$550 | \$2,550 | \$2,317 |
| 60 | | + 15 | 75 | 75 |
| \$2,060 | | + \$565 | \$2,625 | \$2,392 |

Salaries—

| | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | Recommended |
|-----------------------------|-----------------------------|---|-------------|
| Director | \$19,000 | \$19,000 | \$19,000 |
| Other Employees | 119,614 | 124,094 | 123,094 |
| New Positions ..... | ..... | 8,542 | 8,542 |
| <i>Total Salaries</i> | ¹ \$138,614 | \$151,636 | \$150,636 |

Materials and Supplies—

| | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | Recommended |
|---|-----------------------------|---|-------------|
| Printing and Office | \$2,000 | \$2,500 | \$2,500 |
| Household and Security | 60 | 75 | 75 |
| <i>Total Materials and Supplies</i> | \$2,060 | \$2,575 | \$2,575 |

| | | | | | | | | | |
|-----------------------------|--------------|----------|----------------|------------------|------------------|---|------------------|------------------|------------------|
| \$1,500 | ..... | — | \$194 | \$1,306 | \$626 | Travel | \$1,500 | \$1,500 | \$1,500 |
| 2,300 | ..... | + | 915 | 3,215 | 3,215 | Telephone | 2,500 | 3,650 | 3,650 |
| 250 | ..... | + | 150 | 400 | 400 | Insurance | 416 | 400 | 400 |
| 500 | ..... | + | 571 | 1,071 | 721 | Advertising | 500 | 1,000 | 750 |
| 3,000 | ..... |  |  | 3,000 | 2,997 | Subscriptions and Memberships | 3,000 | 3,200 | 3,200 |
| 525 | ..... | + | 85 | 610 | 610 | Postage | 600 | 700 | 650 |
| 300 | ..... |  |  | 300 | 150 | Microfilming | 300 | 300 | 300 |
|  | ..... |  |  |  |  | Data Processing | | 2,725 | 2,725 |
| 40 | ..... |  |  | 40 | | Rent—Other | | | |
| 10,500 | ..... | — | 836 | 9,664 | 8,979 | Other Professional | 10,500 | 10,500 | 10,500 |
| <u>\$18,915</u> | <u>.....</u> | <u>+</u> | <u>\$691</u> | <u>\$19,606</u> | <u>\$17,698</u> | <i>Total Services Other Than Personal</i> | <u>\$19,316</u> | <u>\$23,975</u> | <u>\$23,675</u> |
| | | | | | | | | | |
| Maintenance of Property— | | | | | | | | | |
| \$450 | ..... |  |  | \$450 | \$385 | Recurring— | | | |
|  | ..... |  |  |  |  | Office Equipment | \$450 | \$450 | \$450 |
|  | ..... | + | \$295 | 295 | 295 | Non-Recurring and Replacements— | | | |
|  | ..... |  |  |  |  | Office Equipment | 450 | 450 | 450 |
| <u>\$450</u> | <u>.....</u> | <u>+</u> | <u>\$295</u> | <u>\$745</u> | <u>\$680</u> | <i>Total Maintenance of Property</i> | <u>\$900</u> | <u>\$900</u> | <u>\$900</u> |
| | | | | | | | | | |
| Additions and Improvements— | | | | | | | | | |
| \$2,254 | ..... | — | \$180 | \$2,074 | \$2,073 | Office Equipment | | \$1,312 | \$1,312 |
| <u>\$2,254</u> | <u>.....</u> | <u>—</u> | <u>\$180</u> | <u>\$2,074</u> | <u>\$2,073</u> | <i>Total Additions and Improvements.</i> | <u>.....</u> | <u>\$1,312</u> | <u>\$1,312</u> |
| <u>\$148,639</u> | <u>.....</u> | <u>+</u> | <u>\$3,650</u> | <u>\$152,289</u> | <u>\$150,081</u> | <i>Total Appropriation</i> | <u>\$160,890</u> | <u>\$180,398</u> | <u>\$179,098</u> |

It is recommended that there be appropriated, out of receipts derived from the investment of State funds, such sums as may be necessary for custodial costs, mortgage servicing fees and mortgage servicing termination fees, and advertising bank balances as required by Chapter 174, Laws of 1956; provided, however, that the allotment of such sums for expenditure shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

¹ Includes \$5,941 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF THE TREASURY—Continued
295-100. DIVISION OF PENSIONS

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 229 | 220 | 217 | 222 | 220 |
| Membership (All Funds) : | | | | | |
| Beginning July 1 | 131,454 | 137,883 | 146,920 | 155,510 | .... |
| Enrolled | 18,647 | 21,061 | 25,000 | 28,000 | .... |
| Removed | 12,218 | 12,024 | 16,410 | 19,705 | .... |
| Beneficiaries (All Funds) : | | | | | |
| Beginning July 1 | 25,435 | 26,099 | 27,148 | 29,748 | .... |
| Added | 1,849 | 3,557 | 3,800 | 4,400 | .... |
| Removed | 1,185 | 2,508 | 1,200 | 1,200 | .... |
| Loans | 7,614 | 8,728 | 10,000 | 10,500 | .... |
| Amount | \$2,743,804 | \$3,210,091 | \$3,600,000 | \$4,125,000 | .... |
| Membership—Social Security, June 30 | 202,000 | 209,000 | 215,000 | 220,000 | .... |
| Assets (All Funds) | \$823,728,617 | \$911,137,526 | \$995,625,317 | \$1,059,784,638 | .... |
| Annual Pensions (All Funds) | 47,277,241 | 57,381,793 | 60,139,000 | 67,353,000 | .... |
| Lump Sum Death Benefits | 8,109,225 | 9,955,556 | 10,650,000 | 11,850,000 | .... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|-----------|---------------------------|--------------------------|-------------|
| Orig. & Supplemental(\$) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$16,000 | | | \$16,000 | \$16,000 | Salaries— | | |
| 924,861 | | —\$9,225 | 915,636 | 910,704 | Director | \$16,000 | \$16,000 |
| | | | | | Other Employees | 1,027,801 | 1,011,873 |
| | | | | | New Positions | 24,940 | 14,964 |
| \$940,861 | | —\$9,225 | \$931,636 | \$926,704 | Total Salaries | ¹ \$1,043,801 | \$1,042,837 |

| | | | | | | | | |
|------------------|--------------|-----------------|------------------|------------------|---|------------------|------------------|------------------|
| | | | | | Materials and Supplies— | | | |
| \$33,200 | ..... | +\$1,710 | \$34,910 | \$33,197 | Printing and Office | \$25,500 | \$31,000 | \$31,000 |
| 50 | ..... | + 33 | 83 | 83 | Household and Security | 50 | 50 | 50 |
| <u>\$33,250</u> | <u>.....</u> | <u>+\$1,743</u> | <u>\$34,993</u> | <u>\$33,280</u> | <i>Total Materials and Supplies</i> | <u>\$25,550</u> | <u>\$31,050</u> | <u>\$31,050</u> |
| | | | | | Services Other Than Personal— | | | |
| \$12,000 | ..... | +\$3,700 | \$15,700 | \$15,660 | Travel | \$18,000 | \$15,000 | \$15,000 |
| 20,500 | ..... | + 1,056 | 21,556 | 21,556 | Telephone | 20,500 | 20,500 | 20,500 |
| 291 | ..... | ..... | 291 | 256 | Insurance | 463 | 528 | 528 |
| 995 | ..... | — 838 | 157 | 156 | Advertising | 600 | 600 | 600 |
| 735 | ..... | + 433 | 1,168 | 1,163 | Subscriptions and Memberships | 735 | 735 | 735 |
| ..... | ..... | + 1,350 | 1,350 | 1,349 | Legal and Investigative | 1,500 | 4,050 | 4,000 |
| 25,000 | ..... | ..... | 25,000 | 22,597 | Postage | 33,000 | 33,000 | 33,000 |
| 2,500 | ..... | — 586 | 1,914 | 1,914 | Microfilming | 2,500 | 2,500 | 2,500 |
| ..... | ..... | + 15 | 15 | 15 | Suggestion Awards ..... | ..... | ..... | ..... |
| 3,596 | ..... | — 332 | 3,264 | 3,182 | Rent—Central Motor Pool | 1,616 | 1,300 | 1,300 |
| 77,052 | ..... | — 1,000 | 76,052 | 76,007 | Rent—Equipment, Data Processing | 72,000 | 78,364 | 77,000 |
| ..... | ..... | + 990 | 990 | 990 | Rent—Other ..... | ..... | 3,400 | 3,400 |
| 59,540 | ..... | —48,416 | 11,124 | 11,123 | Medical | 10,200 | 21,030 | 21,030 |
| ..... | ..... | + 225 | 225 | 225 | Staff Training ..... | ..... | ..... | ..... |
| ..... | ..... | +51,674 | 51,674 | 51,501 | Other Professional | 60,000 | 70,000 | 70,000 |
| 10,200 | ..... | — 612 | 9,588 | 9,588 | Other ..... | ..... | ..... | ..... |
| <u>\$212,409</u> | <u>.....</u> | <u>+\$7,659</u> | <u>\$220,068</u> | <u>\$217,282</u> | <i>Total Services Other Than Personal</i> | <u>\$221,114</u> | <u>\$251,007</u> | <u>\$249,593</u> |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$2,660 | ..... | + \$38 | \$2,698 | \$2,698 | Buildings and Grounds ..... | ..... | ..... | ..... |
| 3,500 | ..... | ..... | 3,500 | 3,500 | Office Equipment | \$3,500 | \$3,500 | \$3,500 |
| | | | | | Non-Recurring and Replacements— | | | |
| 2,220 | ..... | — 2,220 | ..... | ..... | Office Equipment | 2,220 | 8,056 | 1,908 |
| <u>\$8,380</u> | <u>.....</u> | <u>—\$2,182</u> | <u>\$6,198</u> | <u>\$6,198</u> | <i>Total Maintenance of Property</i> | <u>\$5,720</u> | <u>\$11,556</u> | <u>\$5,408</u> |

DEPARTMENT OF THE TREASURY—Continued
295-100. DIVISION OF PENSIONS

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|---------------------|----------------------------------|--------------------|-------------|---|------------------------------|------------------|
| Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | + \$55 | \$55 | \$54 | Extraordinary— | ..... | ..... |
| | | + \$55 | \$55 | \$54 | Compensation Awards ..... | ..... | ..... |
| | | | | | <i>Total Extraordinary</i> ..... | ..... | ..... |
| \$895 | | +\$3,006 | \$3,901 | \$3,901 | Additions and Improvements— | ..... | ..... |
| | | | | | Office Equipment | \$1,885 | \$1,885 |
| \$895 | | +\$3,006 | \$3,901 | \$3,901 | <i>Total Additions and Improvements</i> | \$1,885 | \$1,885 |
| \$1,195,795 | | +\$1,056 | \$1,196,851 | \$1,187,419 | <i>Total Appropriation</i> | \$1,296,185 | \$1,348,311 |
| | | | | | | \$1,330,773 | ..... |

¹ Includes \$34,106 tentatively allotted for 1963-64 Salary Program.

SUMMARY

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|---------------------|----------------------------------|--------------------|--------------|--|------------------------------|------------------|
| Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$162,217 | ..... | +\$18,439 | \$180,656 | \$177,514 | Administrative Division | \$183,366 | \$190,471 |
| 1,155,644 | \$4,631 | + 14,991 | 1,175,266 | 1,174,253 | Division of Budget and Accounting | 1,213,609 | 1,241,800 |
| 2,492,357 | 308,124 | + 52,456 | 2,852,937 | 2,678,373 | Division of Purchase and Property | 2,895,660 | 4,147,827 |
| 4,498,175 | 112,517 | — 49,049 | 4,561,643 | 4,306,672 | Division of Taxation | 4,733,541 | 6,604,221 |
| 285,764 | ..... | + 3,291 | 289,055 | 282,163 | Division of Local Government | 305,426 | 321,838 |
| 177,694 | ..... | — 686 | 177,008 | 172,426 | Division of Tax Appeals | 188,183 | 181,712 |
| 265,582 | 39,550 | — 411 | 304,721 | 279,948 | Division of the New Jersey Racing Commission | 259,546 | 275,167 |
| 148,639 | ..... | + 3,650 | 152,289 | 150,081 | Division of Investment | 160,890 | 180,398 |
| 1,195,795 | ..... | + 1,056 | 1,196,851 | 1,187,419 | Division of Pensions | 1,296,185 | 1,348,311 |
| \$10,381,867 | \$464,822 | +\$43,737 | \$10,890,426 | \$10,408,849 | <i>Total Appropriation, Department of the Treasury</i> | \$11,236,406 | \$14,491,745 |
| ..... | ..... | ..... | ..... | ..... | ..... | ..... | \$12,059,168 |

**DEPARTMENT OF STATE
300-100. OFFICE OF SECRETARY**

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

| | 1962 | 1963 | 1964 | 1965 | 1965 |
|--|---------------|---------------|---------------------|------------------|--------------------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended |
| Authorized Positions | 31 | 33 | 42 | 61 | 49 |
| Laws and Commissions Section: | | | | | |
| Commissions Issued | 9,947 | 9,673 | 9,980 | 10,005 | .... |
| Other Certificates Issued | 9,168 | 9,169 | 9,615 | 9,980 | .... |
| Records Section: | | | | | |
| Trade Names Recorded | 11,441 | 13,198 | 12,000 | 14,000 | .... |
| Trade Names Dissolution | 1,907 | 2,732 | 2,000 | 2,800 | .... |
| Microfilm Project (Images) | 202,854 | 284,538 | 290,000 | 290,000 | .... |
| Corporation Section: | | | | | |
| Corporations (Domestic) Recorded | 11,411 | 12,088 | 13,000 | 13,500 | .... |
| Corporations (Foreign) Recorded | 1,015 | 1,019 | 1,500 | 1,500 | .... |
| Corporation Charter Amendments | 1,857 | 1,905 | 1,900 | 2,000 | .... |
| Corporation Dissolutions | 1,755 | 2,058 | 2,278 | 2,280 | .... |
| Other Certificates Recorded | 9,429 | 16,029 | 9,980 | 16,280 | .... |
| Corporation Information Request | 2,800 | 17,540 | 18,000 | 19,000 | .... |
| Annual Report Section: | | | | | |
| Reports (Annual Corporation) Recorded Back Years | 25,814 | 95,878 | 30,000 | 50,000 | .... |
| Reports (Annual Corporation) Recorded Regular | 26,462 | 47,092 | 65,000 | 90,000 | .... |

DEPARTMENT OF STATE—Continued
300-100. OFFICE OF SECRETARY

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Uniform Commercial Code: | | | | | |
| Financial Statements Filed | | 20,931 | 42,400 | 43,450 | ..... |
| Annual Statements Filed | | 37 | 74 | 70 | ..... |
| Assignment of Financial Statement | | 171 | 300 | 300 | ..... |
| Terminations of Statements | | 320 | 650 | 650 | ..... |
| Amendments of Statements | | 130 | 260 | 250 | ..... |
| Searches of Records | | 16,695 | 33,200 | 37,500 | ..... |

| 126 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|-------------------|---------------------------|-----------------|-----------|-------------------------------------|-----------|-------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | \$18,000 | ..... | ..... | \$18,000 | \$18,000 | Salaries— | | |
| | 158,559 | ..... | +\$26,996 | 185,555 | 185,555 | Secretary of State | | |
|  | ..... | ..... | ..... | ..... | ..... | Other Employees | | |
|  | ..... | ..... | ..... | ..... | ..... | New Positions | | |
| | \$176,559 | ..... | +\$26,996 | \$203,555 | \$203,555 | Total Salaries | | |
|  | ..... | ..... | ..... | ..... | ..... | 1964 \$223,733 | | |
|  | ..... | ..... | ..... | ..... | ..... | \$313,373 | | |
|  | ..... | ..... | ..... | ..... | ..... | \$268,331 | | |
| | \$13,600 | ..... | + \$595 | \$14,195 | \$14,165 | Materials and Supplies— | | |
|  | ..... | ..... | + 100 | 100 | 98 | Printing and Office | | |
|  | ..... | ..... | ..... | ..... | ..... | Household and Security | | |
| | \$13,600 | ..... | + \$695 | \$14,295 | \$14,263 | Total Materials and Supplies | | |
|  | ..... | ..... | ..... | ..... | ..... | 1964 \$18,825 | | |
|  | ..... | ..... | ..... | ..... | ..... | \$19,005 | | |
|  | ..... | ..... | ..... | ..... | ..... | \$18,075 | | |
| | \$500 | ..... | + \$181 | \$681 | \$680 | Services Other Than Personal— | | |
| | 2,500 | ..... | + 2,875 | 5,375 | 5,375 | Travel | | |
| | 15 | ..... | ..... | 15 | 15 | Telephone | | |
| | 500 | ..... | + 269 | 769 | 761 | Insurance | | |
| | 6,500 | ..... | + 6,606 | 13,106 | 13,106 | Subscriptions and Memberships | | |
| | 4,200 | ..... | ..... | 4,200 | 4,200 | Postage | | |
|  | ..... | ..... | ..... | ..... | ..... | Microfilming | | |
|  | ..... | ..... | ..... | ..... | ..... | 1964 \$1,000 | | |
|  | ..... | ..... | ..... | ..... | ..... | \$1,000 | | |
|  | ..... | ..... | ..... | ..... | ..... | \$700 | | |
|  | ..... | ..... | ..... | ..... | ..... | 4,000 | | |
|  | ..... | ..... | ..... | ..... | ..... | 5,500 | | |
|  | ..... | ..... | ..... | ..... | ..... | 45 | | |
|  | ..... | ..... | ..... | ..... | ..... | 3,768 | | |
|  | ..... | ..... | ..... | ..... | ..... | 500 | | |
|  | ..... | ..... | ..... | ..... | ..... | 800 | | |
|  | ..... | ..... | ..... | ..... | ..... | 600 | | |
|  | ..... | ..... | ..... | ..... | ..... | 10,500 | | |
|  | ..... | ..... | ..... | ..... | ..... | 16,500 | | |
|  | ..... | ..... | ..... | ..... | ..... | 14,000 | | |
|  | ..... | ..... | ..... | ..... | ..... | 5,000 | | |
|  | ..... | ..... | ..... | ..... | ..... | 5,000 | | |
|  | ..... | ..... | ..... | ..... | ..... | 4,000 | | |

| | | | | | | | |
|---------------------------------|-----------------|------------------|------------------|------------------|--|------------------------------|------------------|
| ..... | ..... | ..... | ..... | ..... | Data Processing | 8,000 | 8,000 |
| 3,100 | ..... | + 921 | 4,021 | 4,009 | Rent—Central Motor Pool | 200 | 880 |
| ..... | ..... | ..... | ..... | ..... | Rent—Equipment, Data Processing ..... | ..... | 756 |
| ..... | ..... | ..... | ..... | ..... | Rent—Other | 1,380 | 1,380 |
| 22,000 | ..... | — 1,142 | 20,858 | 20,858 | Other | 20,400 | 24,900 |
| <u>\$39,315</u> | <u>.....</u> | <u>+ \$9,710</u> | <u>\$49,025</u> | <u>\$49,004</u> | <i>Total Services Other Than Personal</i> | <u>\$41,645</u> | <u>\$68,484</u> |
| <hr/> | | | | | | | |
| Maintenance of Property— | | | | | | | |
| Recurring— | | | | | | | |
| \$500 | ..... | + \$150 | \$650 | \$649 | Office Equipment | \$800 | \$1,120 |
| Non-Recurring and Replacements— | | | | | | | |
| 261 | ..... | ..... | 261 | 250 | Office Equipment | 365 | 9,755 |
| <u>\$761</u> | <u>.....</u> | <u>+ \$150</u> | <u>\$911</u> | <u>\$899</u> | <i>Total Maintenance of Property</i> | <u>\$1,165</u> | <u>\$10,875</u> |
| <hr/> | | | | | | | |
| Extraordinary— | | | | | | | |
| ..... | \$51,286 | —\$50,339 | \$947 | ..... | Uniform Commercial Code Control .... | ..... | ..... |
| \$25,000 | ..... | + 8,459 | 33,459 | \$33,409 | Uniform Commercial Code ..... | ..... | ..... |
| ..... | ..... | + 55 | 55 | 55 | Compensation Awards ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | To provide operating costs necessary to implement Chapter 124, P. L. 1963 ... | \$40,000 | ..... |
| <u>\$25,000</u> | <u>\$51,286</u> | <u>—\$41,825</u> | <u>\$34,461</u> | <u>\$33,464</u> | <i>Total Extraordinary</i> | <u>\$40,000</u> | <u>.....</u> |
| <hr/> | | | | | | | |
| Additions and Improvements— | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | Buildings and Grounds | \$2,000 | \$1,500 |
| \$813 | ..... | +\$11,642 | \$12,455 | \$12,432 | Office Equipment | 16,629 | 15,827 |
| <u>\$813</u> | <u>.....</u> | <u>+\$11,642</u> | <u>\$12,455</u> | <u>\$12,432</u> | <i>Total Additions and Improvements</i> | <u>\$18,629</u> | <u>\$17,327</u> |
| <u>\$256,048</u> | <u>\$51,286</u> | <u>+ \$7,368</u> | <u>\$314,702</u> | <u>\$313,617</u> | <i>Total Appropriation</i> | <u>²\$325,368</u> | <u>\$430,366</u> |
| <hr/> | | | | | | | |

¹ Includes \$10,185 tentatively allotted for 1963-64 Salary Program.

² This sum to be augmented by a supplemental appropriation of \$70,000.

DEPARTMENT OF STATE—Continued
302-100. OFFICE OF THE ATHLETIC COMMISSIONER

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 5 | 5 | 5 | 5 | 5 |
| Licenses | 621 | 490 | 700 | 550 | .... |
| Shows (Revenue Producing) | 175 | 93 | 225 | 175 | .... |
| Shows (Non-Revenue) | 25 | 20 | 50 | 25 | .... |
| Investigations | 500 | 300 | 500 | 400 | .... |
| Fines | 12 | 4 | 25 | 10 | .... |
| Paid Admissions | 150,000 | 94,668 | 175,000 | 150,000 | .... |

Year Ending June 30, 1963—

Year Ending
June 30, 1965—

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recom- mended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|------------------------------------|-----------|------------------|
| \$6,000 | | | \$6,000 | \$6,000 | Salaries— | | |
| 25,903 | | | 25,903 | 25,862 | Commissioner | \$6,000 | \$6,000 |
| | | | | | Other Employees | 28,038 | 28,705 |
| \$31,903 | | | \$31,903 | \$31,862 | Total Salaries | 1\$34,038 | \$34,705 |
| | | | | | | | \$34,705 |
| \$275 | | | \$275 | \$268 | Materials and Supplies— | | |
| 25 | | +\$50 | 75 | 71 | Printing and Office | \$275 | \$275 |
| | | | | | Household and Security | 25 | 25 |
| \$300 | | +\$50 | \$350 | \$339 | Total Materials and Supplies | \$300 | \$300 |
| | | | | | | | \$300 |

| | | | | | | | | |
|----------|-------|-------|----------|----------|------------------------------------|----------|----------|----------|
| | | | | | Services Other Than Personal— | | | |
| \$1,500 | ..... | —\$50 | \$1,450 | \$1,352 | Travel | \$1,500 | \$1,500 | \$1,500 |
| 1,200 | ..... | + 12 | 1,212 | 1,212 | Telephone | 1,200 | 1,250 | 1,250 |
| ..... | ..... | ..... | ..... | ..... | Insurance | 5 | ..... | ..... |
| 225 | ..... | ..... | 225 | 225 | Subscriptions and Memberships | 225 | 225 | 225 |
| 225 | ..... | ..... | 225 | 162 | Postage | 225 | 225 | 220 |
| 2,800 | ..... | ..... | 2,800 | 1,590 | Medical | 2,800 | 2,800 | 2,800 |
| \$5,950 | ..... | —\$38 | \$5,912 | \$4,541 | Total Services Other Than Personal | \$5,955 | \$6,000 | \$5,995 |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$30 | ..... | ..... | \$30 | \$22 | Office Equipment | \$50 | \$50 | \$50 |
| \$30 | ..... | ..... | \$30 | \$22 | Total Maintenance of Property | \$50 | \$50 | \$50 |
| \$38,183 | ..... | +\$12 | \$38,195 | \$36,764 | Total Appropriation | \$40,343 | \$41,055 | \$41,050 |

¹ Includes \$1,212 tentatively allotted for 1963-64 Salary Program.

304-100. LEGALIZED GAMES OF CHANCE CONTROL COMMISSION

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|------------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 21 | 21 | 15 | 16 | 15 |
| Organizations Registered | 10,082 | 10,858 | 11,600 | 12,400 | ..... |
| Registrations Canceled or Recalled | 556 | 667 | 650 | 650 | ..... |
| Bingo Games | 30,255 | 33,337 | 34,000 | 34,000 | ..... |
| Inspections | 3,399 | 3,340 | 2,600 | 2,600 | ..... |
| Hearings | 37 | 35 | 40 | 40 | ..... |
| Licenses Revoked | 12 | 19 | 20 | 20 | ..... |
| Investigations | 216 | 232 | 220 | 230 | ..... |
| Gross Receipts of Organizations | \$41,368,558 | \$47,019,523 | \$47,000,000 | \$47,000,000 | ..... |

| Year Ending June 30, 1963 | | | | | | 1964 | Year Ending June 30, 1965 | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-----------|---|-----------------------|---------------------------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | Adjusted Approp. | Requested | Recommended |
| \$115,629 | | —\$1,411 | \$114,218 | \$112,739 | Salaries— | | | |
| | | | | | Other Employees | \$92,123 | \$94,954 | \$93,121 |
| | | | | | New Positions | | 5,200 | |
| \$115,629 | | —\$1,411 | \$114,218 | \$112,739 | <i>Total Salaries</i> | ¹ \$92,123 | \$100,154 | \$93,121 |
| | | | | | | | | |
| \$3,500 | | — \$500 | \$3,000 | \$2,290 | Materials and Supplies— | | | |
| 3,200 | | — 351 | 2,849 | 2,760 | Printing and Office | \$3,000 | \$3,500 | \$3,200 |
| 40 | | | 40 | 18 | Vehicular | 3,200 | 3,500 | 3,200 |
| 50 | | | 50 | 23 | Household and Security | 40 | 40 | 40 |
| | | | | | Education | 50 | 50 | 50 |
| \$6,790 | | — \$851 | \$5,939 | \$5,091 | <i>Total Materials and Supplies</i> | \$6,290 | \$7,090 | \$6,490 |
| | | | | | | | | |
| \$9,500 | | +\$1,000 | \$10,500 | \$9,920 | Services Other Than Personal— | | | |
| 2,200 | | + 351 | 2,551 | 2,551 | Travel | \$2,595 | \$3,000 | \$2,800 |
| 411 | | | 411 | 270 | Telephone | 2,200 | 2,500 | 2,500 |
| 160 | | | 160 | 75 | Insurance | 293 | 281 | 281 |
| 300 | | | 300 | 257 | Household | 150 | 150 | 150 |
| 1,700 | | — 888 | 812 | 430 | Subscriptions and Memberships | 300 | 300 | 275 |
| 2,500 | | | 2,500 | 1,830 | Legal and Investigative | 1,100 | 1,100 | 1,000 |
| 5,940 | | | 5,940 | 5,940 | Postage | 2,000 | 2,200 | 2,100 |
| 800 | | + 1,411 | 2,211 | 2,211 | Rent—Equipment, Data Processing ... | 5,940 | 5,940 | 5,940 |
| | | | | | Rent—Other | 800 | 800 | 800 |
| \$23,511 | | +\$1,874 | \$25,385 | \$23,484 | <i>Total Services Other Than Personal</i> | \$15,378 | \$16,271 | \$15,846 |
| | | | | | | | | |
| \$600 | | | \$600 | \$498 | Maintenance of Property— | | | |
| 750 | | + \$350 | 1,100 | 569 | Recurring— | | | |
| | | | | | Office Equipment | \$550 | \$550 | \$500 |
| | | | | | Vehicular Equipment | 900 | 1,000 | 900 |

| | | | | | | | | |
|-------|-------|-------|-------|-------|---|-----------|-----------|-----------|
| 1,555 | ..... | ..... | ..... | ..... | Non-Recurring and Replacements— | | | |
|  | ..... | ..... | ..... | ..... | Office Equipment | 397 | 397 | |
|  | ..... | ..... | ..... | ..... | Vehicular Equipment | 4,170 | 3,870 | 3,870 |
|  | ..... | ..... | ..... | ..... | <i>Total Maintenance of Property</i> | \$5,620 | \$5,817 | \$5,667 |
|  | ..... | ..... | ..... | ..... | Additions and Improvements— | | | |
|  | ..... | ..... | ..... | ..... | Office Equipment | \$300 | \$116 | \$116 |
|  | ..... | ..... | ..... | ..... | Vehicular Equipment ..... | ..... | 1,860 | ..... |
|  | ..... | ..... | ..... | ..... | <i>Total Additions and Improvements.</i> | \$300 | \$1,976 | \$116 |
| | | | | | <i>Total Appropriation</i> | \$119,711 | \$131,308 | \$121,240 |

¹ Includes \$817 tentatively allotted for 1963-64 Salary Program.

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305-100. YOUTH DIVISION

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

| Authorized Positions | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|-----------------------------|----------------|----------------------|-------------------|---------------------|
| | | | | | 1 | 1 | 1 | 8 | 3 |
| Year Ending June 30, 1963— | | | | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | | | |
| | | | | | | | | | |
| \$13,000 | | | \$13,000 | \$6,250 | | | | | |
| | | + \$6,014 | 6,014 | 4,522 | | | | | |
| | | | | | | | | | |
| \$13,000 | | + \$6,014 | \$19,014 | \$10,772 | | | | | |
| | | | | | | | | | |
| | | | | | Salaries— | | | | |
| | | | | | Director | \$13,000 | \$13,500 | \$13,000 | |
| | | | | | Other Employees ..... | ..... | ..... | ..... |  |
| | | | | | New Positions ..... | ..... | 40,963 | 10,675 | |
| | | | | | <i>Total Salaries</i> | \$13,000 | \$54,463 | \$23,675 | |

DEPARTMENT OF STATE—Continued
305-100. YOUTH DIVISION

| 132 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|----------------------------------|----------------------|-----------------------------------|--------------------|----------|-----------------------------|------------------------------|------------------|
| | Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| | | | + \$1,242 | \$1,242 | \$951 | | \$4,000 | \$1,000 |
| | | | | | | | 25 | 25 |
| | | | + \$1,242 | \$1,242 | \$951 | | \$4,025 | \$1,025 |
| | | | | | | | | |
| | | | + \$700 | \$700 | \$678 | | \$3,000 | \$700 |
| | | | + 700 | 700 | 280 | | 1,500 | 500 |
| | | | + 100 | 100 | 61 | | 300 | 75 |
| | | | + 850 | 850 | 850 | | 2,500 | 1,000 |
| | | | + 1,750 | 1,750 | 1,650 | | | |
| | | | | | | | 2,500 | 1,000 |
| | | | + 228 | 228 | 146 | | 500 | 100 |
| | | | + \$4,328 | \$4,328 | \$3,665 | | \$10,300 | \$3,375 |
| | | | | | | | | |
| | | | + \$100 | \$100 | \$65 | | \$50 | \$50 |
| | | | + \$100 | \$100 | \$65 | | \$50 | \$50 |
| | | | | | | | | |
| | \$22,000 | | —\$14,289 | \$7,711 | | \$17,896 | | |
| | \$22,000 | | —\$14,289 | \$7,711 | | \$17,896 | | |

Materials and Supplies—

Printing and Office

Household and Security

Total Materials and Supplies

Services Other Than Personal—

Travel

Telephone

Subscriptions and Memberships

Postage

Rent—Buildings and Grounds

Other Professional

Other

Total Services Other Than Personal

Maintenance of Property—

Recurring—

Office Equipment

Total Maintenance of Property

Extraordinary—

Expenses of the Division

Total Extraordinary

| | | | | | | | | | |
|----------|--|---|---------|----------|----------|--|----------|----------|----------|
| | | + | \$2,605 | \$2,605 | \$2,575 | Additions and Improvements— | | | |
| | | | | | | Office Equipment ..... | ..... | \$2,000 | \$1,000 |
| | | + | \$2,605 | \$2,605 | \$2,575 | <i>Total Additions and Improvements.</i> | ..... | \$2,000 | \$1,000 |
| \$35,000 | | | | \$35,000 | \$18,028 | <i>Total Appropriation</i> | \$30,896 | \$70,838 | \$29,125 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

306-100. DIVISION OF THE AGING

In accordance with R. S. 26:1A-107 to 122, the Division of the Aging is the agency which co-ordinates, sponsors, improves, and strengthens programs and services for aging residents of the State. Most of such programs and services will exist at the community level. The Division provides leadership and information at a central source for those who need help and those who desire to help. The over-all objective, in keeping with the intent of the statute, is to carry out research and demonstration, provide technical assistance to community groups which are dealing with their local aged situation, and to provide information to the public.

Workload Data:

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 10 | 10 | 10 | 13 | 13 |
| Inquiries ..... | .... | 35,297 | .... | 35,000 | .... |
| Committee Participation Federal, State and Local Governmental Agencies ..... | .... | 156 | .... | 200 | .... |
| Publications Issued | 25 | 23 | 15 | 25 | .... |
| Conferences and Hearings | 6 | 6 | 4 | 8 | .... |
| Demonstration Projects | 10 | 9 | 8 | 8 | .... |
| Exhibit Days ..... | .... | 204 | .... | 211 | .... |

Year Ending June 30, 1963

| Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|----------------------------------|---------------------|----------------------------------|--------------------|----------|
| \$13,000 | | —\$1,600 | \$11,400 | \$10,550 |
| 54,346 | | + 3,032 | 57,378 | 57,377 |
| | | | | |
| \$67,346 | | +\$1,432 | \$68,778 | \$67,927 |

Year Ending June 30, 1965

| | 1964 Adjusted Approp. | 1965 Requested | 1965 Recom- mended |
|-----------------------------|-----------------------------|-------------------|--------------------------|
| Salaries— | | | |
| Director | \$13,000 | \$15,000 | \$13,000 |
| Other Employees | 56,355 | 58,941 | 58,241 |
| New Positions ..... | ..... | 19,457 | 19,457 |
| <i>Total Salaries</i> | \$69,355 | \$93,398 | \$90,698 |

DEPARTMENT OF STATE—Continued
306-100. DIVISION OF THE AGING

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|--|------------------------------|---|-----------------|----------|---|-----------|------------------|
| | Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recom- mended |
| 134 | \$8,750 | ..... | + \$984 | \$9,734 | \$9,716 | Materials and Supplies— | | |
| | 400 | ..... | ..... | 400 | 387 | Printing and Office | | |
| | | | | | | \$7,650 | \$12,000 | \$8,500 |
| | | | | | | Education | | |
| | | | | | | 600 | 600 | 600 |
| | \$9,150 | ..... | + \$984 | \$10,134 | \$10,103 | <i>Total Materials and Supplies</i> | | |
| | | | | | | \$8,250 | \$12,600 | \$9,100 |
| | | | | | | Services Other Than Personal— | | |
| | \$4,000 | ..... | —\$1,449 | \$2,551 | \$2,313 | Travel | | |
| | 1,900 | ..... | + 11 | 1,911 | 1,911 | \$2,700 | \$2,900 | \$2,500 |
|  |  | ..... | + 34 | 34 | 34 | 2,000 | 2,000 | 2,000 |
| | 300 | ..... | + 50 | 350 | 298 | 21 | 16 | 16 |
| | 4,000 | ..... | + 2,066 | 6,066 | 6,066 | 300 | 400 | 300 |
| | 1,038 | ..... | + 335 | 1,373 | 1,371 | 5,000 | 2,700 | 2,000 |
| | 500 | ..... | — 100 | 400 | 385 | 1,166 | 2,000 | 1,920 |
| | | | | | | 4,200 | 5,000 | 4,700 |
| | \$11,738 | ..... | + \$947 | \$12,685 | \$12,378 | <i>Total Services Other Than Personal</i> | | |
| | | | | | | \$15,387 | \$15,016 | \$13,436 |
| | | | | | | Maintenance of Property— | | |
| | | | | | | Recurring— | | |
| | \$100 | ..... | ..... | \$100 | \$55 | Office Equipment | | |
| | | | | | | \$150 | \$150 | \$100 |
| | \$100 | ..... | ..... | \$100 | \$55 | <i>Total Maintenance of Property</i> | | |
| | | | | | | \$150 | \$150 | \$100 |
| | | | | | | Extraordinary— | | |
| | \$1,600 | ..... | — \$898 | \$702 | \$695 | Conference on Aging | | |
| | 25,000 | ..... | + 1,683 | 26,683 | 26,680 | \$1,600 | \$1,600 | \$1,000 |
| | | \$4,164 | — 4,164 | ..... | ..... | 10,000 | 40,000 | 25,000 |
| | | | | | | Survey and Demonstration Projects ... | | |
| | | | | | | | | |
| | \$26,600 | \$4,164 | —\$3,379 | \$27,385 | \$27,375 | <i>Total Extraordinary</i> | | |
| | | | | | | \$11,600 | \$41,600 | \$26,000 |

| | | | | | | | | |
|-----------|---------|---------|-----------|-----------|--|-----------|-----------|-----------|
| ..... | ..... | + \$117 | \$117 | \$115 | Additions and Improvements— | | | |
| ..... | ..... | + \$117 | \$117 | \$115 | Office Equipment ..... | ..... | \$1,260 | ..... |
| ..... | ..... | + \$117 | \$117 | \$115 | <i>Total Additions and Improvements.</i> | ..... | \$1,260 | ..... |
| \$114,934 | \$4,164 | + \$101 | \$119,199 | \$117,953 | <i>Total Appropriation</i> | \$104,742 | \$164,024 | \$139,334 |

SUMMARY

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|---|---------------------------|-----------|---------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recom- mended |
| \$256,048 | \$51,286 | +\$7,368 | \$314,702 | \$313,617 | Office of Secretary | \$325,368 | \$430,366 | \$370,872 |
| 38,183 | ..... | + 12 | 38,195 | 36,764 | Office of the Athletic Commissioner | 40,343 | 41,055 | 41,050 |
| 149,235 | ..... | ..... | 149,235 | 144,365 | Legalized Games of Chance Control Commission | 119,711 | 131,308 | 121,240 |
| 35,000 | ..... | ..... | 35,000 | 18,028 | Youth Division | 30,896 | 70,838 | 29,125 |
| 114,934 | 4,164 | + 101 | 119,199 | 117,953 | Division of the Aging | 104,742 | 164,024 | 139,334 |
| \$593,400 | \$55,450 | +\$7,481 | \$656,331 | \$630,727 | <i>Total Appropriation, Department of State</i> | \$621,060 | \$837,591 | \$701,621 |

310-100. DEPARTMENT OF CIVIL SERVICE

The Civil Service Commission, pursuant to Title 11 of the Revised Statutes, administers the Civil Service laws, including those relating to veterans, as they apply to over 30,000 employees in the State, and approximately 80,000 employees in the 20 counties, and 216 municipalities and autonomous bodies which have adopted civil service by referendum.

The Commission is responsible for establishing and maintaining: a modern personnel system; an examination program for both those entering the service and for promotion to higher positions; a classification of offices and positions in the classified civil service; pre-retirement, suggestion award, employee training, research and planning, and performance rating programs; programs for State and local services; administration of leaves; hearing appeals of employees, appointing authorities and others and making rulings thereon; of maintaining essential records relating to public employment, payroll auditing and other activities as provided under Title 11 of the Revised Statutes for those government bodies under civil service. The Commission also provides merit system services for 33 civil defense agencies (State, municipal and county) so that these agencies can be eligible for funds from the Federal government.

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 213 | 223 | 235 | 261 | 245 |
| Under Civil Service: | | | | | |
| Counties, Municipalities and Other Autonomous Bodies | 227 | 236 | 249 | 262 | .... |
| Employees—State | 29,342 | 30,319 | 31,319 | 32,319 | .... |
| Employees—Local | 76,236 | 80,219 | 81,913 | 83,663 | .... |
| Examinations Announced (State and Local) | 4,008 | 4,536 | 4,613 | 4,905 | .... |
| Examination Applications (State and Local) | 40,049 | 48,807 | 48,664 | 51,039 | .... |
| Eligible Lists Promulgated, including Rule 24 (State and Local) | 4,231 | 4,338 | 4,593 | 4,877 | .... |
| Certifications (State and Local) | 7,191 | 6,929 | 7,230 | 7,405 | .... |
| Pre-retirement Counseling Interviews (State) | 322 | 281 | 300 | 275 | .... |
| Pre-retirement Group Sessions—Number Attending (State) | 547 | 436 | 1,000 | 475 | .... |

| | | | | | |
|---|---------|---------|---------|-----------|------|
| Positions—Classifications and Reclassifications (State and Local) | 9,245 | 10,043 | 12,145 | 18,000 | .... |
| Salary Verifications and Payroll Audits (State and Local) | 576,335 | 667,911 | 904,853 | 1,779,258 | .... |
| Suggestions Received (State) | 502 | 856 | 750 | 800 | .... |
| Suggestions Approved (State) | 91 | 80 | 100 | 110 | .... |
| Training—Number of Students (State) | 275 | 625 | 625 | 625 | .... |
| Training—Student Hours (State) | 2,789 | 4,094 | 4,094 | 4,094 | .... |
| Appeals—Hearings Granted | 106 | 81 | 125 | 100 | .... |
| Appeals—Number Denied | 103 | 63 | 115 | 85 | .... |

Year Ending June 30, 1963

Year Ending June 30, 1965

| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended |
|-------------------------------------|------------------------------|--------------------------------------|--------------------|--------------------|
| \$20,000 | | | \$20,000 | \$20,000 |
| 34,000 | | | 34,000 | 34,000 |
| 18,000 | | | 18,000 | 18,000 |
| 1,129,414 | | —\$13,927 | 1,150,483 | 1,149,999 |
| 34,996 | | | | |
| <u>\$1,236,410</u> | <u>.....</u> | <u>—\$13,927</u> | <u>\$1,222,483</u> | <u>\$1,221,999</u> |

| | | | | |
|-----------------|--------------|------------------|-----------------|-----------------|
| \$35,500 | ..... | + \$6,250 | \$41,750 | \$40,982 |
| 350 | ..... | + 260 | 610 | 363 |
| ..... | ..... | + 223 | 223 | 101 |
| 2,000 | ..... | + 2,100 | 4,100 | 4,064 |
| <u>\$37,850</u> | <u>.....</u> | <u>+ \$8,833</u> | <u>\$46,683</u> | <u>\$45,510</u> |

| | | | | |
|----------|-------|---------|----------|----------|
| \$15,000 | ..... | + \$500 | \$15,500 | \$15,119 |
| 13,200 | ..... | + 3,000 | 16,200 | 16,167 |
| 581 | ..... | ..... | 581 | 9 |

Salaries—

| | | | |
|------------------------------------|--------------------------------|--------------------|--------------------|
| President | \$20,000 | \$20,000 | \$20,000 |
| Commissioners (4 @ \$8,500) | 34,000 | 40,000 | 34,000 |
| Chief Examiner and Secretary | 18,000 | 19,000 | 18,000 |
| Other Employees | 1,272,975 | 1,420,258 | 1,375,674 |
| New Positions | 44,419 | 123,825 | 38,586 |
| <i>Total Salaries</i> | <u>¹\$1,389,394</u> | <u>\$1,623,083</u> | <u>\$1,486,260</u> |

Materials and Supplies—

| | | | |
|---|-----------------|-----------------|-----------------|
| Printing and Office | \$40,750 | \$45,336 | \$42,750 |
| Household and Security | 350 | 425 | 350 |
| Scientific | 200 | 225 | 225 |
| Education | 4,000 | 7,430 | 5,000 |
| <i>Total Materials and Supplies</i> | <u>\$45,300</u> | <u>\$53,416</u> | <u>\$48,325</u> |

Services Other Than Personal—

| | | | |
|-----------------|----------|----------|----------|
| Travel | \$17,000 | \$21,167 | \$17,000 |
| Telephone | 16,000 | 17,800 | 17,000 |
| Insurance | 736 | 123 | 123 |

310-100. DEPARTMENT OF CIVIL SERVICE—Continued

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|----------------|-------------------------------------|------------------------------|--------------------------------------|------------------|---|---|------------------|------------------|------------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended | |
| 138 | \$40,000 | ..... | — \$10,700 | \$29,300 | \$29,300 | Advertising | \$44,000 | \$42,000 | \$38,000 |
| | 1,250 | ..... | + 300 | 1,550 | 1,512 | Subscriptions and Memberships | 1,250 | 2,012 | 1,250 |
| | 10,000 | ..... | + 500 | 10,500 | 10,498 | Legal and Investigative | 10,000 | 12,000 | 10,000 |
| | 13,000 | ..... | + 2,314 | 15,314 | 15,314 | Postage | 17,000 | 18,200 | 17,200 |
| | 1,000 | ..... | ..... | 1,000 | 295 | Suggestion Awards | 1,000 | 1,500 | 1,000 |
| | 10,601 | ..... | + 1,563 | 12,164 | 11,975 | Rent—Central Motor Pool | 12,407 | 13,640 | 8,030 |
| | 17,100 | ..... | ..... | 17,100 | 17,100 | Rent—Equipment, Data Processing ... | 19,950 | 19,950 | 19,950 |
| | 1,802 | ..... | + 93 | 1,895 | 1,238 | Rent—Other | 1,250 | 1,632 | 1,632 |
|  | ..... | ..... | + 100 | 100 | 55 | Medical ..... | ..... | ..... | ..... |
|  | ..... | ..... | + 500 | 500 | 82 | Education ..... | ..... | ..... | ..... |
| | 2,500 | ..... | — 2,300 | 200 | 63 | Staff Training | 4,000 | 6,000 | 4,000 |
| | 18,000 | ..... | — 600 | 17,400 | 17,074 | Other | 20,000 | 25,000 | 22,000 |
| | <u>\$144,034</u> | ..... | — \$4,730 | <u>\$139,304</u> | <u>\$135,801</u> | <i>Total Services Other Than Personal</i> | <u>\$164,593</u> | <u>\$181,024</u> | <u>\$157,185</u> |
| | Maintenance of Property— | | | | | | | | |
| | Recurring— | | | | | | | | |
|  | ..... | ..... | + \$165 | \$165 | \$165 | Buildings and Grounds ..... | ..... | ..... | ..... |
| | \$2,300 | ..... | + 700 | 3,000 | 2,647 | Office Equipment | \$2,500 | \$3,075 | \$2,500 |
| | Non-Recurring and Replacements— | | | | | | | | |
|  | ..... | ..... | + 300 | 300 | 300 | Buildings and Grounds | 350 | 850 | 350 |
| | 4,051 | ..... | + 2,600 | 6,651 | 6,337 | Office Equipment | 8,610 | 9,150 | 6,000 |
| <u>\$6,351</u> | ..... | + \$3,765 | <u>\$10,116</u> | <u>\$9,449</u> | <i>Total Maintenance of Property</i> | <u>\$11,460</u> | <u>\$13,075</u> | <u>\$8,850</u> | |
| Extraordinary— | | | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | Public Personnel Association Conference | | | | |
| ..... | ..... | + \$100 | \$100 | \$69 | —Host State | \$2,000 | ..... | ..... |  |
| ..... | ..... | + \$100 | \$100 | \$69 | Compensation Awards ..... | ..... | ..... | ..... |  |
| ..... | ..... | ..... | ..... | ..... | <i>Total Extraordinary</i> | <u>\$2,000</u> | <u>.....</u> | <u>.....</u> | |

| | | | | | Additions and Improvements— | | | |
|--------------------|--------------|------------------|--------------------|--------------------|--|--------------------|--------------------|--------------------|
| \$3,000 | ..... | ..... | \$3,000 | \$3,000 | Buildings and Grounds | \$3,000 | \$19,000 | \$3,300 |
| 5,678 | ..... | + \$800 | 6,478 | 6,477 | Office Equipment | 11,069 | 21,781 | 7,600 |
| ..... | ..... | + 103 | 103 | 103 | Scientific Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Education Equipment ..... | ..... | 450 | 450 |
| <u>\$8,678</u> | <u>.....</u> | <u>+ \$903</u> | <u>\$9,581</u> | <u>\$9,580</u> | <i>Total Additions and Improvements.</i> | <u>\$14,069</u> | <u>\$41,231</u> | <u>\$11,350</u> |
| <u>\$1,433,323</u> | <u>.....</u> | <u>— \$5,056</u> | <u>\$1,428,267</u> | <u>\$1,422,408</u> | <i>Total Appropriation</i> | <u>\$1,626,816</u> | <u>\$1,911,829</u> | <u>\$1,711,970</u> |

¹ Includes \$61,800 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF BANKING AND INSURANCE
320-100. GENERAL

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

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Workload Data: | | | | | |
| Authorized Positions | 266 | 271 | 273 | 293 | 277 |
| Actuarial Bureau: | | | | | |
| Insurance Company Statements Analyzed | 709 | 724 | 720 | 720 | .... |
| Policy Forms Reviewed and Filed | 3,636 | 4,148 | 4,700 | 5,000 | .... |
| Complaints Investigated | 1,072 | 1,228 | 1,450 | 1,600 | .... |
| Calculated Value of Policy Reserve Liability of Domestic Life Insurance Company (in billions) | \$16.9 | \$17.8 | \$18.8 | \$19.7 | .... |
| Insurance Bureau: | | | | | |
| Total Companies Operating in New Jersey | 709 | 723 | 735 | 745 | .... |
| Examinations Conducted | 21 | 20 | 25 | 14 | .... |
| Licenses Issued | 66,185 | 70,892 | 75,840 | 79,795 | .... |
| License Examinations | 4,097 | 4,552 | 4,250 | 4,350 | .... |
| Rate Filings Processed | 2,044 | 2,250 | 3,000 | 3,500 | .... |
| Insurance Company Statements Examined and Audited | 238 | 350 | 450 | 450 | .... |
| Complaints Investigated | 467 | 636 | 700 | 725 | .... |
| Examination of Rating Organizations, Advisory Organizations and Insurance Company Under- writing | 1 | 1 | 10 | 10 | .... |
| Banking Bureau: | | | | | |
| Total Number of Banks and Branches | 332 | 349 | 370 | 375 | .... |
| Banks and Branches Examined | 296 | 268 | 304 | 375 | .... |
| Hearings for New Banks and Branches | 37 | 32 | 40 | 40 | .... |
| Surveys for New Banks and Branches | 11 | 16 | 12 | 12 | .... |

| | | | | | |
|---|-------|-------|-------|-------|-------|
| Consumer Credit Organizations | 5,041 | 5,026 | 5,401 | 5,637 | ..... |
| Consumer Credit Examinations | 337 | 419 | 430 | 450 | ..... |
| Consumer Credit Hearings and Investigations | 575 | 934 | 997 | 1,080 | ..... |
| Consumer Credit Licenses Issued | 5,041 | 5,026 | 5,401 | 5,637 | ..... |
| Savings and Loan Associations Bureau: | | | | | |
| Number of Associations | 397 | 380 | 373 | 368 | ..... |
| Branch Offices Operated | 99 | 108 | 115 | 122 | ..... |
| Examinations Conducted | 321 | 304 | 316 | 322 | ..... |

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|-------------------------------------|---------------------------|-------------|-------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$20,000 | | | \$20,000 | \$20,000 | Salaries— | | | |
| 1,844,444 | | — \$500 | 1,863,660 | 1,771,941 | Commissioner | \$20,000 | \$20,000 | \$20,000 |
| 19,716 | | | | | Other Employees | 1,996,732 | 2,065,464 | 2,046,152 |
| | | | | | New Positions | 9,500 | 99,034 | 13,918 |
| \$1,884,160 | | — \$500 | \$1,883,660 | \$1,791,941 | Total Salaries | \$2,026,232 | \$2,184,498 | \$2,080,070 |
| | | | | | | | | |
| \$43,000 | | + \$2,850 | \$45,850 | \$43,621 | Materials and Supplies— | | | |
| 215 | | | 215 | 130 | Printing and Office | \$43,000 | \$45,235 | \$45,000 |
| | | | | | Household and Security | 165 | 146 | 146 |
| \$43,215 | | + \$2,850 | \$46,065 | \$43,751 | Total Materials and Supplies | \$43,165 | \$45,381 | \$45,146 |
| | | | | | | | | |
| \$182,000 | | —\$10,415 | \$171,585 | \$144,731 | Services Other Than Personal— | | | |
| 12,500 | | + 2,500 | 15,000 | 14,821 | Travel | \$182,000 | \$213,730 | \$180,000 |
| 44 | | + 185 | 229 | 229 | Telephone | 13,500 | 16,500 | 16,500 |
| 150 | | | 150 | 90 | Insurance | 471 | 271 | 271 |
| 3,300 | | + 400 | 3,700 | 3,582 | Advertising | 300 | 350 | 300 |
| 5,000 | | | 5,000 | 2,319 | Subscriptions and Memberships | 3,400 | 3,898 | 3,400 |
| 15,000 | | + 825 | 15,825 | 15,794 | Legal and Investigative | 5,000 | 5,000 | 5,000 |
| | | + 55 | 55 | 55 | Postage | 17,500 | 19,000 | 17,500 |
| | | + 2,400 | 2,400 | 2,394 | Suggestion Awards | 100 | 100 | 100 |
| | | | | | Rent—Buildings and Grounds | | | |

DEPARTMENT OF BANKING AND INSURANCE—Continued
320-100. GENERAL

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|--------------------|--------------------|---|---------------------------|--------------------|--------------------|
| Orig. & Supplemental ⁽⁸⁾ | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$3,174 | | + \$10 | \$3,184 | \$2,754 | Rent—Central Motor Pool | \$289 | \$680 | \$680 |
| 31,080 | | | 31,080 | 30,774 | Rent—Equipment, Data Processing | 31,870 | 32,002 | 32,002 |
| 160 | | | 160 | 160 | Rent—Other | 160 | 150 | 150 |
| | | + 485 | 485 | 485 | Staff Training ..... | ..... | ..... | ..... |
| 50 | | + 505 | 555 | 511 | Other | 100 | 200 | 100 |
| <u>\$252,458</u> | <u>.....</u> | <u>— \$3,050</u> | <u>\$249,408</u> | <u>\$218,699</u> | <i>Total Services Other Than Personal</i> | <u>\$254,690</u> | <u>\$291,881</u> | <u>\$256,003</u> |
| Maintenance of Property— | | | | | | | | |
| Recurring— | | | | | | | | |
| \$2,500 | | | \$2,500 | \$2,387 | Office Equipment | \$2,500 | \$3,147 | \$2,750 |
| 1,585 | | — \$103 | 1,482 | 1,482 | Non-Recurring and Replacements— | | | |
| <u>\$4,085</u> | <u>.....</u> | <u>— \$103</u> | <u>\$3,982</u> | <u>\$3,869</u> | Office Equipment | 4,055 | 7,870 | 2,005 |
| | | | | | <i>Total Maintenance of Property</i> | <u>\$6,555</u> | <u>\$11,017</u> | <u>\$4,755</u> |
| Extraordinary— | | | | | | | | |
| | | + \$185 | \$185 | \$185 | Compensation Awards ..... | ..... | ..... | ..... |
| | | + \$185 | \$185 | \$185 | <i>Total Extraordinary .....</i> | ..... | ..... | ..... |
| Additions and Improvements— | | | | | | | | |
| \$4,224 | | + \$803 | \$5,027 | \$5,002 | Office Equipment | \$3,733 | \$7,637 | \$3,723 |
| <u>\$4,224</u> | <u>.....</u> | <u>+ \$803</u> | <u>\$5,027</u> | <u>\$5,002</u> | <i>Total Additions and Improvements.</i> | <u>\$3,733</u> | <u>\$7,637</u> | <u>\$3,723</u> |
| <u>\$2,188,142</u> | <u>.....</u> | <u>+ \$185</u> | <u>\$2,188,327</u> | <u>\$2,063,447</u> | <i>Sub-Total Appropriation</i> | <u>\$2,334,375</u> | <u>\$2,540,414</u> | <u>\$2,389,697</u> |

¹ Includes \$92,111 tentatively allotted for 1963-64 Salary Program.

322-100. DIVISION OF NEW JERSEY REAL ESTATE COMMISSION

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 30 | 30 | 30 | 32 | 30 |
| Licenses Issued: | | | | | |
| Brokers | 10,230 | 10,292 | 10,736 | 11,000 | .... |
| Salesmen | 16,881 | 17,980 | 18,100 | 18,600 | .... |
| Candidates Examined | 5,197 | 5,776 | 6,000 | 6,250 | .... |
| Complaints Received: | | | | | |
| Formal | 76 | 288 | 300 | 300 | .... |
| Informal | 650 | 377 | 400 | 400 | .... |

| Year Ending June 30, 1963 | | | | |
|---------------------------|------------------|--------------------------|-----------------|-----------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended |
| \$20,000 | | | \$20,000 | \$20,000 |
| 115,391 | | | 117,911 | 114,856 |
| 2,520 | | | | |
| \$137,911 | | | \$137,911 | \$134,856 |
| \$11,500 | | —\$1,525 | \$9,975 | \$9,227 |
| | | + 60 | 60 | 29 |
| \$11,500 | | —\$1,465 | \$10,035 | \$9,256 |

| | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|------------------------------------|-----------------------------|------------------------------|-------------|
| | | Requested | Recommended |
| Salaries— | | | |
| Commissioners (5 @ \$4,000) | \$20,000 | \$20,000 | \$20,000 |
| Other Employees | 130,605 | 135,175 | 134,819 |
| New Positions ..... | ..... | 8,044 | ..... |
| Total Salaries | \$150,605 | \$163,219 | \$154,819 |
| Materials and Supplies— | | | |
| Printing and Office | \$11,400 | \$12,250 | \$12,000 |
| Household and Security ..... | ..... | 50 | 50 |
| Total Materials and Supplies | \$11,400 | \$12,300 | \$12,050 |

DEPARTMENT OF BANKING AND INSURANCE—Continued
322-100. DIVISION OF NEW JERSEY REAL ESTATE COMMISSION

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | | |
|-------|---|---------------------------------|--|--------------------|---|---|------------------------------|------------------|----------|
| | Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | Requested | Recom- mended | |
| 144 | \$3,600 | ..... | + \$200 | \$3,800 | \$3,800 | Services Other Than Personal— | | | |
| | 2,800 | ..... | + 700 | 3,500 | 3,029 | Travel | \$3,300 | \$4,187 | \$3,800 |
|  | ..... | ..... | ..... | ..... | ..... | Telephone | 3,500 | 3,500 | 3,500 |
| | 200 | ..... | — 60 | 140 | 130 | Insurance | 27 | 85 | 85 |
| | 460 | ..... | ..... | 460 | 446 | Household | 200 | 150 | 150 |
| | 3,300 | ..... | — 410 | 2,890 | 1,680 | Subscriptions and Memberships | 460 | 554 | 500 |
| | 9,125 | ..... | + 500 | 9,625 | 8,618 | Legal and Investigative | 3,000 | 3,000 | 3,000 |
| | 2,224 | ..... | + 400 | 2,624 | 2,590 | Postage | 8,500 | 11,000 | 9,500 |
| | 3,010 | ..... | ..... | 3,010 | 2,125 | Rent—Central Motor Pool | 2,280 | 5,496 | 5,496 |
| | 2,000 | ..... | ..... | 2,000 | 1,579 | Rent—Other | 4,000 | 3,000 | 3,000 |
| | 225 | ..... | + 85 | 310 | ..... | Other Professional | 2,500 | 2,500 | 2,500 |
|  | ..... | ..... | ..... | ..... | ..... | Other | 250 | 250 | 250 |
| | \$26,944 | ..... | +\$1,415 | \$28,359 | \$23,997 | <i>Total Services Other Than Personal</i> | \$28,017 | \$33,722 | \$31,781 |
| | | | | | | | | | |
| | | | | | | Maintenance of Property— | | | |
| \$225 | ..... | ..... | \$225 | \$90 | Recurring— | | | | |
| ..... | ..... | ..... | ..... | ..... | Office Equipment | \$225 | \$147 | \$147 | |
| 732 | ..... | ..... | 732 | ..... | Non-Recurring and Replacements— | | | | |
| ..... | ..... | ..... | ..... | ..... | Office Equipment | 348 | 3,310 | 2,110 | |
| \$957 | ..... | ..... | \$957 | \$90 | <i>Total Maintenance of Property</i> | \$573 | \$3,457 | \$2,257 | |
| | | | | | | | | | |
| | | | | | | Extraordinary— | | | |
| ..... | ..... | + \$50 | \$50 | \$50 | Compensation Awards ..... | ..... | ..... | ..... |  |
| ..... | ..... | + \$50 | \$50 | \$50 | <i>Total Extraordinary .....</i> | ..... | ..... | ..... |  |

| | | | | | | | | |
|-------------|-------|---------|-------------|-------------|---|-------------|-------------|-------------|
| | | | | | Additions and Improvements— | | | |
| \$34 | ..... | ..... | \$34 | ..... | Office Equipment | \$925 | \$484 | \$150 |
| \$34 | ..... | ..... | \$34 | ..... | <i>Total Additions and Improvements.</i> | \$925 | \$484 | \$150 |
| \$177,346 | ..... | ..... | \$177,346 | \$168,249 | <i>Sub-Total Appropriation</i> | \$191,520 | \$213,182 | \$201,057 |
| \$2,365,488 | ..... | + \$185 | \$2,365,673 | \$2,231,696 | <i>Total Appropriation, Department of Banking and Insurance</i> | \$2,525,895 | \$2,753,596 | \$2,590,754 |

¹ Includes \$4,024 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF AGRICULTURE
330-100. GENERAL

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

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

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 141 | 144 | 146 | 153 | 145 |
| Animal Industry: | | | | | |
| Total Number Livestock Supervised | 696,169 | 714,297 | 770,500 | 760,500 | .... |
| Total Number Livestock Tests | 322,586 | 248,120 | 247,000 | 237,000 | .... |
| Number Cattle Found Infected | 679 | 532 | 500 | 400 | .... |
| Total Number Vaccinations | 17,897 | 17,005 | 17,400 | 17,400 | .... |
| Total Number Pullorum—Typhoid (Poultry) Tests | 388,538 | 415,744 | 500,000 | 450,000 | .... |
| Number Garbage Feeders Licensed | 233 | 239 | 240 | 240 | .... |
| Number of Sanitation Inspections | 5,258 | 4,765 | 6,000 | 6,000 | .... |
| Number Sheep Flock (Scabies) Inspections | 1,962 | 1,718 | 1,800 | 1,800 | .... |

| | | | | | |
|---|-----------|---------|-----------|-----------|------|
| Number Livestock Import Inspections | 49,532 | 57,456 | 67,000 | 67,000 | .... |
| Information: | | | | | |
| News Releases | 268 | 299 | 300 | 300 | .... |
| "Farm Service News" Circulation | 6,500 | 6,500 | 8,500 | 10,000 | .... |
| Publications and Circulars | 26 | 21 | 25 | 25 | .... |
| Markets: | | | | | |
| Poultry Breeders Certified | 365,693 | 399,776 | 400,000 | 400,000 | .... |
| Fresh Egg Inspections | 16,450 | 30,512 | 30,000 | 30,000 | .... |
| Number of Violations | 1,379 | 2,296 | .... | .... | .... |
| Produce Graded (Tons) | 255,245 | 283,601 | 221,750 | 236,850 | .... |
| Produce Inspections | 4,573 | 3,948 | 5,775 | 6,275 | .... |
| Plant Industry: | | | | | |
| Plants—Acres Inspected | 11,899 | 12,020 | 12,250 | 12,500 | .... |
| Japanese Beetle—Acres Treated | 338 | 297 | 310 | 310 | .... |
| Gypsy Moth—Acres Sprayed | 28,696 | 70,004 | 100,000 | 100,000 | .... |
| European Chafer—Acres Treated | 2,540 | 2,898 | 2,100 | 2,000 | .... |
| Red Pine Scale—Acres Treated | 144 | 4 | 10 | 10 | .... |
| Seed Certification: | | | | | |
| Grains (Acres) | 2,588 | 2,682 | 3,500 | 3,500 | .... |
| Potato (Acres) | 35 | 34 | 10 | 10 | .... |
| Tomato (Acres) | 1,278 | 1,243 | 1,300 | 1,300 | .... |
| Asparagus (Acres) ..... | .... | .... | 3 | 3 | .... |
| Peppers (Acres) | 168 | 70 | 90 | 100 | .... |
| Turfgrass (Acres) ..... | .... | .... | 150 | 300 | .... |
| Nematode Survey (Acres) | 7,421 | 7,428 | 10,000 | 10,000 | .... |
| Strawberry (Plants) | 1,196,000 | 831,450 | 1,400,000 | 1,500,000 | .... |

| Year Ending June 30, 1963 | | | | |
|---------------------------|-------------------|---------------------------|------------------|------------------|
| Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended |
| \$20,000 | | | \$20,000 | \$20,000 |
| 859,701 | | +\$35,775 | 911,053 | 908,574 |
| 15,577 | | | | |
| <u>\$895,278</u> | <u>.....</u> | <u>+\$35,775</u> | <u>\$931,053</u> | <u>\$928,574</u> |

Salaries—

| | Year Ending June 30, 1965 | | |
|-----------------------------|---------------------------|--------------------|--------------------|
| | 1964 Adjusted Approp. | Requested | Recommended |
| Secretary | \$20,000 | \$20,000 | \$20,000 |
| Other Employees | 975,934 | 1,056,658 | 1,000,409 |
| New Positions | 6,192 | 37,664 | 6,684 |
| <i>Total Salaries</i> | <u>\$1,002,126</u> | <u>\$1,114,322</u> | <u>\$1,027,093</u> |

DEPARTMENT OF AGRICULTURE—Continued
330-100. GENERAL

| 148 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|-----|---------------------------|------------------|--------------------------|-----------------|-----------|---|-----------|-------------|-----------|
| | Orig. & Supplemental(\$) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended | |
| | \$1,500 | | | \$1,500 | \$1,316 | Materials and Supplies— | | | |
| | 23,000 | | + \$1,261 | 24,261 | 24,131 | Fuel and Utilities | \$1,200 | \$1,500 | \$1,300 |
| | 750 | | | 750 | 326 | Printing and Office | 24,200 | 27,000 | 25,500 |
| | 750 | | — 600 | 150 | 96 | Household and Security | 400 | 400 | 400 |
| | 4,000 | | | 4,000 | 3,942 | Clothing | 400 | 250 | 250 |
| | 8,500 | | — 2,700 | 5,800 | 5,789 | Medical | 4,000 | 4,000 | 4,000 |
| | 1,000 | | — 150 | 850 | 782 | Scientific | 7,500 | 7,500 | 7,500 |
| | 1,500 | | + 850 | 2,350 | 2,349 | Education and Rehabilitation | 1,250 | 1,000 | 1,000 |
| | | | | | | Other | 1,500 | 2,500 | 2,500 |
| | \$41,000 | | — \$1,339 | \$39,661 | \$38,731 | <i>Total Materials and Supplies</i> | \$40,450 | \$44,150 | \$42,450 |
| | \$32,000 | | + \$4,950 | \$36,950 | \$36,742 | Services Other Than Personal— | | | |
| | 14,000 | | + 1,500 | 15,500 | 13,830 | Travel | \$33,000 | \$38,000 | \$36,500 |
| | 120 | | | 120 | 25 | Telephone | 14,000 | 16,000 | 15,500 |
| | 750 | | | 750 | 698 | Insurance | 1,377 | 83 | 83 |
| | 1,200 | | + 400 | 1,600 | 1,570 | Household | 750 | 750 | 750 |
| | | | | | | Subscriptions and Memberships | 1,500 | 1,600 | 1,500 |
| | | | | | | Legal and Investigative | 1,000 | 500 | 500 |
| | 11,000 | | + 2,267 | 13,267 | 13,267 | Postage | 13,500 | 13,500 | 13,500 |
| | | | + 800 | 800 | 800 | Suggestion Awards | | | |
| | 61,680 | | | 61,680 | 61,583 | Rent—Central Motor Pool | 53,755 | 65,000 | 65,000 |
| | 6,500 | | — 20 | 6,480 | 6,480 | Rent—Equipment, Data Processing | 6,500 | 6,500 | 6,500 |
| | 1,500 | | + 600 | 2,100 | 2,091 | Rent—Other | 2,100 | 2,100 | 2,100 |
| | 68,000 | | — 3,400 | 64,600 | 64,088 | Education and Rehabilitation | 68,000 | 68,000 | 68,000 |
| | 500 | | — 200 | 300 | 247 | Staff Training | 500 | 500 | 500 |
| | 95,000 | | — 7,100 | 87,900 | 79,538 | Other Professional | 87,500 | 130,000 | 110,000 |
| | 500 | | | 500 | 414 | Other | 4,500 | 17,500 | 17,500 |
| | \$292,750 | | — \$203 | \$292,547 | \$281,373 | <i>Total Services Other Than Personal</i> | \$287,982 | \$360,033 | \$337,933 |

| | | | | | Maintenance of Property— | | | |
|-------------|----------|-----------|-------------|-------------|--|--------------------|--------------------|--------------------|
| | | | | | Recurring— | | | |
| \$500 | ..... |  | \$500 | \$369 | Buildings and Grounds | \$500 | \$500 | \$500 |
| 750 | ..... | + \$500 | 1,250 | 1,132 | Office Equipment | 1,000 | 1,500 | 1,000 |
| 400 | ..... | — 100 | 300 | 275 | Scientific Equipment | 400 | 450 | 400 |
| 100 | ..... | + 100 | 200 | 145 | Other Equipment | 100 | 150 | 150 |
| | | | | | Non-Recurring and Replacements— | | | |
| 2,100 | ..... | + 584 | 2,684 | 2,681 | Office Equipment | 5,000 | 8,750 | 6,500 |
| \$3,850 | ..... | + \$1,084 | \$4,934 | \$4,602 | <i>Total Maintenance of Property</i> | <i>\$7,000</i> | <i>\$11,350</i> | <i>\$8,550</i> |
| | | | | | Extraordinary— | | | |
| \$25,000 | \$24,489 | ..... | \$49,489 | \$40,654 | Indemnities—Pursuant to R. S. 4:5 | \$55,000 | \$50,000 | \$40,000 |
| \$15,000 | ..... | ..... | 15,000 | ..... | Potato Grade Labeling Law, Chapter | | | |
| | | | | | 116, P. L. 1963 | | | |
| 35,000 | ..... | —\$35,000 | ..... | ..... | Soil Conservation Committee | | | |
| ..... | ..... | ..... | ..... | ..... | Agricultural Chemistry Program | | 307,253 | 100,000 |
| ..... | ..... | ..... | ..... | ..... | Hog Cholera Eradication Program | | 100,000 | ..... |
| ..... | \$3,970 | + 100 | 4,070 | 1,508 | Compensation Awards | | | |
| \$75,000 | \$28,459 | —\$34,900 | \$68,559 | \$42,162 | <i>Total Extraordinary</i> | <i>\$55,000</i> | <i>\$457,253</i> | <i>\$140,000</i> |
| | | | | | Additions and Improvements— | | | |
| ..... | ..... | + \$70 | \$70 | \$70 | Office Equipment | \$7,500 | \$20,000 | \$20,000 |
| \$10,000 | \$133 | ..... | 10,133 | 172 | Scientific Equipment | 5,000 | 15,500 | 15,500 |
| ..... | ..... | + 780 | 780 | 762 | Education and Rehabilitation Equipment | | | |
| \$10,000 | \$133 | + \$850 | \$10,983 | \$1,004 | <i>Total Additions and Improvements.</i> | <i>\$12,500</i> | <i>\$35,500</i> | <i>\$35,500</i> |
| \$1,317,878 | \$28,592 | + \$1,267 | \$1,347,737 | \$1,296,446 | <i>Sub-Total Appropriation</i> | <i>\$1,405,058</i> | <i>\$2,022,608</i> | <i>\$1,591,526</i> |

It is recommended that the unexpended balance as of June 30, 1964 in the account "Indemnities—Pursuant to R. S. 4:5" be appropriated for such indemnities.

It is further recommended that the unexpended balance as of June 30, 1964 in the account "Potato Grade Labeling Law" be appropriated.

¹ Includes \$42,467 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF AGRICULTURE—Continued

339-100. OFFICE OF MILK INDUSTRY

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

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

| | 1962 | 1963 | 1964 | 1965 | 1965 |
|--------------------------------------|--------|--------|--------------|-----------|-------------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended |
| Authorized Positions | 39 | 39 | 39 | 39 | 39 |
| Auditing: | | | | | |
| Reports Audited | 2,745 | 2,761 | 2,700 | 2,700 | .... |
| Licensing Applications Audited | 1,894 | 1,868 | 1,800 | 1,800 | .... |
| Field Audits | 55 | 23 | 50 | 100 | .... |
| Enforcement: | | | | | |
| Investigations | 7,654 | 6,484 | 7,000 | 7,000 | .... |
| Plant Inspections | 434 | 560 | 500 | 500 | .... |
| Forms Received and Recorded | 34,227 | 27,536 | 30,000 | 30,000 | .... |
| Hearings Held | 558 | 86 | 300 | 300 | .... |
| Testers Examinations Held | 17 | 46 | 25 | 25 | .... |
| Permits Issued | 939 | 906 | 900 | 900 | .... |
| Licensing: | | | | | |
| Dealers | 2,154 | 2,005 | 2,000 | 2,000 | .... |
| Retail Stores | 14,679 | 14,181 | 14,000 | 14,000 | .... |
| Vending Machines | 1,229 | 1,341 | 1,400 | 1,400 | .... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|------------------|--------------------------|-----------------|-----------|-------------------------------------|-----------------------|-----------|-------------|
| Orig. & Supplemental (\$) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$12,000 | | | \$12,000 | \$12,000 | Salaries— | | | |
| 184,596 | | + \$12,800 | 197,396 | 179,550 | Director | \$12,000 | \$12,000 | \$12,000 |
| | | | | | Other Employees | 196,591 | 210,242 | 205,458 |
| \$196,596 | | + \$12,800 | \$209,396 | \$191,550 | Total Salaries | 1\$208,591 | \$222,242 | \$217,458 |
| | | | | | | | | |
| \$3,500 | | + \$1,650 | \$5,150 | \$4,196 | Materials and Supplies— | | | |
| 100 | | | 100 | 50 | Printing and Office | \$3,500 | \$3,500 | \$3,500 |
| 250 | | — 35 | 215 | 207 | Household and Security | 100 | 100 | 100 |
| | | | | | Scientific | 250 | 300 | 200 |
| \$3,850 | | + \$1,615 | \$5,465 | \$4,453 | Total Materials and Supplies | \$3,850 | \$3,900 | \$3,800 |
| | | | | | | | | |
| \$2,500 | | + \$8,750 | \$11,250 | \$5,221 | Services Other Than Personal— | | | |
| 4,000 | | + 180 | 4,180 | 4,178 | Travel | \$2,500 | \$2,500 | \$2,500 |
| 34 | | | 34 | 32 | Telephone | 4,000 | 4,000 | 4,000 |
| 250 | | + 2,000 | 2,250 | 807 | Insurance | 69 | 67 | 67 |
| 150 | | | 150 | 147 | Advertising | 250 | 250 | 250 |
| 2,000 | | + 4,050 | 6,050 | 4,191 | Subscriptions and Memberships | 150 | 150 | 150 |
| 4,500 | | + 1,775 | 6,275 | 6,273 | Legal and Investigative | 3,000 | 3,000 | 3,000 |
| 9,508 | | + 1,500 | 11,008 | 9,132 | Postage | 5,500 | 5,500 | 5,500 |
| 968 | | — 255 | 713 | 56 | Rent—Central Motor Pool | 10,770 | 8,050 | 8,050 |
| | | + 10,500 | 10,500 | 9,703 | Rent—Other | 950 | 950 | 950 |
| | | + 139,500 | 139,500 | 137,502 | Education and Rehabilitation | | | |
| 200 | | + 200 | 400 | 282 | Other Professional | | | |
| | | | | | Other | 200 | 1,000 | 500 |
| \$24,110 | | + \$168,200 | \$192,310 | \$177,524 | Total Services Other Than Personal | \$27,389 | \$25,467 | \$24,967 |
| | | | | | | | | |
| \$600 | | — \$200 | \$400 | \$343 | Maintenance of Property— | | | |
| | | + 100 | 100 | 99 | Recurring— | | | |
| | | | | | Office Equipment | \$600 | \$600 | \$600 |
| | | | | | Scientific Equipment | | | |

DEPARTMENT OF AGRICULTURE—Continued
339-100. OFFICE OF MILK INDUSTRY

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|-------------|---|---------------------------|-------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| ..... | ..... | + \$661 | \$661 | \$654 | Non-Recurring and Replacements— | | | |
| ..... | \$181 | ..... | 181 | ..... | Office Equipment ..... | ..... | \$8,857 | \$1,106 |
| | | | | | Scientific Equipment ..... | ..... | ..... | ..... |
| \$600 | \$181 | + \$561 | \$1,342 | \$1,096 | <i>Total Maintenance of Property</i> | \$600 | \$9,457 | \$1,706 |
| ..... | R\$186,504 | —\$183,176 | \$3,328 | ..... | Extraordinary— | | | |
| ..... | \$186,504 | —\$183,176 | \$3,328 | ..... | Control ..... | ..... | ..... | ..... |
| \$225,156 | \$186,685 | ..... | \$411,841 | \$374,623 | <i>Total Extraordinary .....</i> | ..... | ..... | ..... |
| \$1,543,034 | \$215,277 | + \$1,267 | \$1,759,578 | \$1,671,069 | <i>Sub-Total Appropriation</i> | \$240,430 | \$261,066 | \$247,931 |
| | | | | | <i>Total Appropriation, Department of Agriculture</i> | \$1,645,488 | \$2,283,674 | \$1,839,457 |

It is recommended that receipts in excess of the appropriation hereinabove made to the Office of Milk Industry be appropriated for additional costs of administration, the allotment of which shall be subject to approval by the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

¹ Includes \$9,160 tentatively allotted from receipts for 1963-64 Salary Program.

DEPARTMENT OF DEFENSE
340-100. ADMINISTRATION—GENERAL

Pursuant to R. S. 38A:3-1 to 11, the Department of Defense is headed by the Chief of Staff (appointed by the Governor) who commands the organized militia of the State, the State civil defense and disaster control activities, and supervises those activities of the selective service system for which the Governor is responsible. He is the custodian of all records and papers filed with the Department of Defense. He is charged with the design, acquisition, construction, alteration and maintenance of all armories and other militia facilities. The Department operates through the Divisions of Personnel, Adjutant General, Operations and Training, Fiscal and Finance, Engineering, Logistics, War Records and Civil Defense.

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Workload Data: | | | | | |
| Authorized Positions | 62 | 62 | 62 | 61 | 61 |
| Orders, Circulars and Bulletins Published | 1,484 | 1,405 | 1,500 | 1,500 | .... |
| State and Federal Armories Maintained | 68 | 68 | 66 | 66 | .... |
| National Guard Units | *160 | 153 | 155 | 155 | .... |
| National Guard Strength | 15,256 | 14,484 | 15,500 | 16,050 | .... |
| To Active Duty Training | †3,434 | 4,198 | 4,200 | 4,200 | .... |
| Enrolled in Extension Courses | 2,635 | 1,838 | 2,050 | 2,050 | .... |
| Six-month Trainees | 2,635 | 1,683 | 2,557 | 2,550 | .... |
| Military Records—Searches and Peddlers' Licenses.. | 2,762 | 3,330 | 3,700 | 3,700 | .... |

* Excludes units called to active duty.

† Less than estimated because of mobilization commitments.

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|------------------------------|------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recom- mended |
| \$18,000 | | | \$18,000 | \$18,000 | Salaries— | | |
| 342,273 | | —\$12,300 | 329,973 | 329,669 | Chief of Staff | \$18,000 | \$18,000 |
| | | | | | Other Employees | 348,750 | 369,817 |
| \$360,273 | | —\$12,300 | \$347,973 | \$347,669 | Total Salaries | 1\$366,750 | \$387,817 |
| | | | | | | | \$380,528 |

DEPARTMENT OF DEFENSE—Continued
340-100. ADMINISTRATION DIVISION

| 154 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|-------------------|---------------------------|-----------------|-----------|---|-----------|---------------|
| | Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recom- mended |
| | \$8,500 | ..... | + \$629 | \$9,129 | \$8,687 | Materials and Supplies— | | |
| | 275 | ..... | ..... | 275 | 266 | Printing and Office | \$8,500 | \$8,800 |
| | 1,350 | ..... | + 21 | 1,371 | 1,370 | Household and Security | 275 | 275 |
| | | | | | | Scientific | 1,350 | 1,350 |
| | \$10,125 | ..... | + \$650 | \$10,775 | \$10,323 | <i>Total Materials and Supplies</i> | \$10,125 | \$10,425 |
| | | | | | | | | \$10,125 |
| | \$11,500 | ..... | + \$300 | \$11,800 | \$11,667 | Services Other Than Personal— | | |
| | 600 | ..... | ..... | 600 | 578 | Telephone | \$11,500 | \$11,500 |
| | 1,235 | ..... | ..... | 1,235 | 1,214 | Subscriptions and Memberships | 600 | 500 |
| | 115 | ..... | ..... | 115 | 115 | Postage | 1,326 | 1,300 |
| | | | | | | Rent—Other | 174 | 174 |
| | \$13,450 | ..... | + \$300 | \$13,750 | \$13,574 | <i>Total Services Other Than Personal</i> | \$13,600 | \$13,500 |
| | | | | | | | | \$13,474 |
| | | | | | | Maintenance of Property— | | |
| | \$1,100 | ..... | ..... | \$1,100 | \$1,053 | Recurring— | | |
| | | | | | | Office Equipment | \$1,100 | \$1,100 |
| | 2,028 | ..... | ..... | 2,028 | 2,019 | Non-Recurring and Replacements— | | |
| | | | | | | Office Equipment | 847 | 2,135 |
| | \$3,128 | ..... | ..... | \$3,128 | \$3,072 | <i>Total Maintenance of Property</i> | \$1,947 | \$3,235 |
| | | | | | | | | \$2,637 |
| | \$1,207 | ..... | + \$925 | \$2,132 | \$2,110 | Additions and Improvements— | | |
| | | | | | | Office Equipment | \$975 | \$1,710 |
| | \$1,207 | ..... | + \$925 | \$2,132 | \$2,110 | <i>Total Additions and Improvements.</i> | \$975 | \$1,710 |
| | | | | | | | | \$675 |
| | \$388,183 | ..... | —\$10,425 | \$377,758 | \$376,748 | <i>Total Appropriation</i> | \$393,397 | \$416,687 |
| | | | | | | | | \$407,439 |

¹ Includes \$4,817 tentatively allotted for 1963-64 Salary Program.

342-100. NATIONAL GUARD AND/OR STATE GUARD

Pursuant to R. S. 38A:3-1 to 11, The Chief of Staff, under the direction of the Governor, commands the organized militia of the State, with responsibility for recruitment, mobilization, administration, training, discipline, equipping, supply and general efficiency. The army guard is stationed at sixty-two localities. It includes an armored division, an artillery group headquarters and two squadrons, an armored group headquarters and two tank battalions, a quartermaster group headquarters and several separate company size units. The air guard is stationed at three locations. It includes a wing headquarters and two squadrons and an aeromedical transportation squadron. These units provide a ready reserve for the Armed Forces of the United States and are available for use in time of local emergency.

| Workload Data: | | | | | 1962 | 1963 | 1964 | 1965 | 1965 |
|--|-------------------------|------------------|--------------------------|-----------------|---------------------------|--|-----------------------|-------------|---------------|
| Authorized Positions | | | | | Actual | Actual | Appropriated | Requested | Recommended |
| Total Cost of Construction in Progress | | | | | \$245,953 | \$314,086 | \$680,462 | \$1,149,510 | .... |
| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | | |
| 155 | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | Salaries— | 1964 Adjusted Approp. | Requested | Recom- mended |
| | \$857,547 | ..... | —\$12,000 | \$845,547 | \$845,108 | Other Employees | \$916,776 | \$985,648 | \$951,860 |
|  | ..... | ..... | ..... | ..... | ..... | Position Transferred from Another Division ..... | ..... | 4,988 | 4,988 |
|  | ..... | ..... | ..... | ..... | ..... | New Positions ..... | ..... | 49,526 | 30,911 |
| | \$857,547 | ..... | —\$12,000 | \$845,547 | \$845,108 | Total Salaries | 1\$916,776 | \$1,040,162 | \$987,759 |
| | | | | | | Materials and Supplies— | | | |
| | \$310,000 | ..... | — \$3,400 | \$306,600 | \$306,600 | Fuel and Utilities | \$322,000 | \$337,000 | \$330,000 |
|  | ..... | ..... | + 990 | 990 | 989 | Printing and Office | 685 | 612 | 612 |
|  | ..... | ..... | + 230 | 230 | 211 | Agricultural and Conservation | 500 | 600 | 500 |
| | 6,750 | ..... | + 625 | 7,375 | 6,502 | Vehicular | 6,300 | 6,700 | 6,500 |
| | 28,000 | ..... | + 4,749 | 32,749 | 32,084 | Household and Security | 29,500 | 34,755 | 29,500 |
| | 1,570 | ..... | — 481 | 1,089 | 1,089 | Clothing | 1,500 | 1,000 | 1,000 |
| | 500 | ..... | ..... | 500 | 376 | Scientific | 500 | 500 | 500 |
| | 200 | ..... | — 105 | 95 | 95 | Other | 100 | 100 | 100 |
| | \$347,020 | ..... | + \$2,608 | \$349,628 | \$347,946 | Total Materials and Supplies | \$361,085 | \$381,267 | \$368,712 |

| | | | | | | | | | |
|--------------------|-----------------|------------------|--------------------|--------------------|---------|---|--------------------|--------------------|--------------------|
| 26,135 | ..... | — | 2,019 | 24,116 | 23,660 | Vehicular Equipment | 17,000 | 11,825 | 11,825 |
| 900 | 267 | — | 667 | 500 | 288 | Household and Security Equipment .. | 1,240 | 875 | 875 |
| <u>\$260,079</u> | <u>\$6,181</u> | <u>+\$16,639</u> | <u>\$282,899</u> | <u>\$247,979</u> | | <i>Total Maintenance of Property</i> | <u>\$253,454</u> | <u>\$723,973</u> | <u>\$253,937</u> |
| \$8,000 | ..... |  |  | \$8,000 | \$7,780 | Extraordinary— | | | |
| | | | | | | Organization Allowance | \$8,000 | \$8,000 | \$8,000 |
| 7,000 | ..... | { — \$1,000 } | | 8,654 | 8,398 | Compensation Awards | 7,000 | 7,000 | 7,000 |
| | { \$570 } | { + \$2,654 } | | | | | | | |
| ..... | { R6,202 } | — 165 | 6,607 | ..... |  | Control—Fire Loss | | | |
| ..... |  | + 165 | 165 | 165 | | Fire Loss—Trenton Artillery Armory | | | |
| | { 43 } | | | | | | | | |
| ..... | { R 790 } | — 786 | 47 | ..... |  | Control—Other Casualty Loss | | | |
| ..... |  | + 80 | 80 | 80 | | Repair of Damages—Elizabeth Armory | | | |
| ..... |  | + 706 | 706 | 706 | | Repair of Damages—Red Bank Armory | | | |
| <u>\$15,000</u> | <u>\$7,605</u> | <u>+\$1,654</u> | <u>\$24,259</u> | <u>\$17,129</u> | | <i>Total Extraordinary</i> | <u>\$15,000</u> | <u>\$15,000</u> | <u>\$15,000</u> |
| | | | | | | Additions and Improvements— | | | |
| ..... | \$65 | — \$65 | ..... | ..... |  | Buildings and Grounds | | | |
| \$5,575 | ..... | — 2,025 | \$3,550 | \$3,510 | | Office Equipment | \$1,193 | \$7,269 | \$5,076 |
| 1,935 | 75 | — 260 | 1,750 | 1,746 | | Agricultural and Conservation Equipment | 352 | 1,630 | 895 |
| 2,400 | ..... | — 104 | 2,296 | 2,296 | | Vehicular Equipment | 2,400 | 4,975 | 1,700 |
| 5,100 | 418 | — 2,718 | 2,800 | 2,654 | | Household and Security Equipment | 4,705 | 4,130 | 1,700 |
| <u>\$15,010</u> | <u>\$558</u> | <u>— \$5,172</u> | <u>\$10,396</u> | <u>\$10,206</u> | | <i>Total Additions and Improvements.</i> | <u>\$8,650</u> | <u>\$18,004</u> | <u>\$9,371</u> |
| <u>\$1,658,719</u> | <u>\$14,344</u> | <u>—\$14,518</u> | <u>\$1,658,545</u> | <u>\$1,613,565</u> | | <i>Total Appropriation</i> | <u>\$1,718,767</u> | <u>\$2,348,146</u> | <u>\$1,796,969</u> |

¹ Includes \$50,730 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF DEFENSE—Continued

344-100. NAVAL MILITIA RESERVE

The New Jersey Naval Militia, operating pursuant to R. S. 38A:3-1 to 11, consists of officers and men who are members of the United States Naval Reserve. Its mission is to train personnel for integration with the Navy in time of national emergency.

| | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|-------------------------------------|------------------------------|--------------------------------------|-----------------|---------------------------|------------------------------------|-----------------------|-------------------|---------------------|
| Authorized Positions | | | | | 4 | 4 | 4 | 4 | 2 |
| 158 | Year Ending June 30, 1963 | | | | Year Ending June 30, 1965 | | | | |
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended | |
| | \$9,742 | ..... | —\$3,000 | \$6,742 | \$6,731 | Salaries— | | | |
| | | | | | | Other Employees | \$10,139 | \$17,569 | \$10,123 |
| | \$9,742 | ..... | —\$3,000 | \$6,742 | \$6,731 | Total Salaries | ¹ \$10,139 | \$17,569 | \$10,123 |
| | | | | | | Services Other Than Personal— | | | |
| | \$1,000 | ..... | —\$1,000 | ..... | ..... | Other | \$1,000 | \$1,000 | \$1,000 |
| | \$1,000 | ..... | —\$1,000 | ..... | ..... | Total Services Other Than Personal | \$1,000 | \$1,000 | \$1,000 |
| | \$10,742 | ..... | —\$4,000 | \$6,742 | \$6,731 | Total Appropriation | \$11,139 | \$18,569 | \$11,123 |

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 36 | 51 | 55 | 69 | 60 |
| Civil Defense Volunteers in 11 Services Trained or Requiring Training | 325,000 | 330,000 | 335,000 | 340,000 | .... |
| Amateur Radio Operators in State Radio Network .. | 4,500 | 4,750 | 4,790 | 5,030 | .... |
| Volunteers Trained: | | | | | |
| Emergency Police Service | 623 | 1,725 | 2,000 | 2,000 | .... |
| Radiological Defense | 11,850 | 21,278 | 32,078 | 42,600 | .... |
| Operation of Civil Defense 200-Bed Hospital Units.. | 1,710 | 1,710 | 5,100 | 5,350 | .... |
| Students Graduated: | | | | | |
| From Heavy Rescue Training Classes | 180 | 264 | 240 | 240 | .... |
| From Classes Other Than Heavy Rescue (Fire, Police, Warden, Welfare, etc.) | 96 | 216 | 180 | 180 | .... |
| Citizens Trained: | | | | | |
| "Medical Self-Help" | 15,000 | 16,000 | 35,000 | 100,000 | .... |
| "Individual and Family Survival" ..... | .... | 8,000 | 30,000 | 100,000 | .... |
| Shelter Buildings | 4,591 | 5,201 | 6,000 | 6,500 | .... |
| Stocked With Emergency Supplies ..... | .... | 1,042 | 1,400 | 1,750 | .... |
| Shelter Spaces ..... | .... | 3,638,157 | 5,138,157 | 5,938,157 | .... |
| Stocked ..... | .... | 450,815 | 800,000 | 1,300,000 | .... |
| Percentage of New Jersey's Critical Manufacturing and Research Plants Co-operating With State Civil Defense—Disaster Control Industrial Program ... | 70% | 76% | 80% | 83% | .... |

Year Ending June 30, 1963

Year Ending
June 30, 1965

| Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recom- mended |
|----------------------------------|---------------------|----------------------------------|--------------------|-----------|---|------------|------------------|
| \$176,295} | | + \$26,400 | \$283,457 | \$278,454 | Salaries— | | |
| 80,762} | | | | | Other Employees | \$306,402 | \$315,758 |
| | | | | | New Positions | 11,901 | 72,178 |
| | | | | | Positions Transferred From Other Departments | | 39,200 |
| | | | | | | | 39,200 |
| \$257,057 | | + \$26,400 | \$283,457 | \$278,454 | Total Salaries | 1\$318,303 | \$427,136 |
| | | | | | | | \$368,433 |

DEPARTMENT OF DEFENSE—Continued

346-100. DIVISION OF CIVIL DEFENSE

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|------------------|--------------------------|-----------------|----------|----------|---|-----------|-------------|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| 160 | \$14,500 | ..... | — | \$525 | \$13,975 | \$11,895 | Materials and Supplies— | | |
| | 1,700 | ..... | + | 525 | 2,225 | 1,977 | Printing and Office | | |
| | | | | | | | \$14,500 | \$15,500 | \$14,500 |
| | 2,000 | ..... | — | 1,000 | 1,000 | 315 | Vehicular | | |
| | | | | | | | 2,300 | 2,550 | 2,300 |
| | | | | | | | Household and Security | | |
| | | | | | | | | 8,000 | 2,500 |
| | | | | | | | Education | | |
| | | | | | | | 2,000 | 2,000 | 1,500 |
| | | | | | | | Other | | |
| | | | | | | | 100 | 100 | 100 |
| | \$18,200 | ..... | — | \$1,000 | \$17,200 | \$14,187 | <i>Total Materials and Supplies</i> | | |
| | | | | | | | \$18,900 | \$28,150 | \$20,900 |
| | | | | | | | Services Other Than Personal— | | |
| | | | | | | | Travel | | |
| | | | | | | | \$8,900 | \$9,500 | \$8,900 |
| | | | | | | | Telephone | | |
| | | | | | | | 7,400 | 7,400 | 7,400 |
| | | | | | | | Insurance | | |
| | | | | | | | 444 | 483 | 483 |
| | | | | | | | Subscriptions and Memberships | | |
| | | | | | | | 800 | 800 | 800 |
| | | | | | | | Postage | | |
| | | | | | | | 5,500 | 6,500 | 6,500 |
| | | | | | | | Rent—Other | | |
| | | | | | | | 156 | 156 | 156 |
| | | | | | | | Other | | |
| | | | | | | | 4,944 | 5,944 | 5,000 |
| | \$22,029 | ..... | + | \$7,100 | \$29,129 | \$26,768 | <i>Total Services Other Than Personal</i> | | |
| | | | | | | | \$28,144 | \$30,783 | \$29,239 |
| | | | | | | | Maintenance of Property— | | |
| | | | | | | | Recurring— | | |
| | | | | | | | Office Equipment | | |
| | | | | | | | \$400 | \$500 | \$450 |
| | | | | | | | Vehicular Equipment | | |
| | | | | | | | 600 | 600 | 500 |
| | | | | | | | Non-Recurring and Replacements— | | |
| | | | | | | | Buildings and Grounds | | |
| | | | | | | | | 30,000 | 30,000 |
| | | | | | | | Office Equipment | | |
| | | | | | | | 750 | 750 | 250 |
| | | | | | | | Vehicular Equipment | | |
| | | | | | | | 1,800 | 1,650 | 1,650 |
| | \$1,550 | ..... | + | \$200 | \$1,750 | \$1,391 | <i>Total Maintenance of Property</i> | | |
| | | | | | | | \$3,550 | \$33,500 | \$32,850 |

Extraordinary—
Federal Grant-in-Aid Program—P. L.
85-606—

| | | | | | | | | |
|-----------------|------------------|-------------------|------------------|------------------|---|-----------------|-----------------|-----------------|
| ..... | { \$495 } | — \$123,173 | \$218,900 | \$105,087 | Personnel and Administrative (Advance) ..... | ..... | ..... | ..... |
| ..... | { 47,053 } | — 2,910 | 52,100 | 52,100 | Personnel and Administrative Expenses ..... | ..... | ..... | ..... |
| ..... | { R 7,957 } | — 25,581 | 9,963 | 9,963 | Political Subdivisions (Advance) .... | ..... | ..... | ..... |
| ..... | 35,544 | — 136,848 | 146,255 | 146,255 | Political Subdivisions Expenditure Control (Clearing) ..... | ..... | ..... | ..... |
| ..... | 9,407 | ..... | ..... | ..... | Claims Appropriation Pursuant to Chap- ter 12, P. L. 1952— | ..... | ..... | ..... |
| ..... | 47,699 | — 2,699 | 45,000 | ..... | Special Fund for Civil Defense Volunteers ..... | ..... | ..... | ..... |
| ..... | ..... | + 2,699 | 2,699 | 429 | Claims, Total Disability Benefits, Medical Expenses, Hospital Care and Death Benefits—Civil Defense Volunteers ..... | ..... | ..... | ..... |
| ..... | { 15,024 } | — 32,700 | 4,843 | ..... | Federal Surplus Property Program .... | ..... | ..... | ..... |
| ..... | { R 22,519 } | — 500 | 4,722 | 3,677 | Hammonton Training School Program | \$5,000 | \$7,200 | \$4,700 |
| \$5,222 | ..... | + 1,850 | 5,350 | 5,001 | Control Center Program | 7,500 | 7,500 | 7,500 |
| 3,500 | ..... | — 1,430 | 5,070 | 4,411 | Medical and Health Preparedness Program | 6,500 | 2,450 | 2,000 |
| 6,500 | ..... | + 8,580 | 8,580 | 8,580 | Employees' Retirement System ..... | ..... | ..... | ..... |
| ..... | ..... | + 4,358 | 4,358 | 4,342 | Social Security Tax ..... | ..... | ..... | ..... |
| ..... | ..... | + 1,878 | 1,878 | 1,878 | Employees' Health Benefits ..... | ..... | ..... | ..... |
| <u>\$15,222</u> | <u>\$527,276</u> | <u>— \$32,780</u> | <u>\$509,718</u> | <u>\$341,723</u> | <i>Total Extraordinary</i> | <u>\$19,000</u> | <u>\$17,150</u> | <u>\$14,200</u> |

DEPARTMENT OF DEFENSE—Continued
346-100. DIVISION OF CIVIL DEFENSE

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|---------------------|----------------------------------|--------------------|-----------|-----------------------------|--|------------------|
| Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$1,000 | ..... | + | \$80 | \$1,080 | \$1,071 | Additions and Improvements— | |
| | | | | | | Office Equipment | |
| \$1,000 | ..... | + | \$80 | \$1,080 | \$1,071 | | \$1,500 |
| | | | | | | <i>Total Additions and Improvements.</i> | |
| \$315,058 | \$527,276 | ..... | \$842,334 | \$663,594 | | | \$1,054 |
| | | | | | | <i>Total Appropriation</i> | |
| | | | | | \$387,897 | \$538,219 | \$466,676 |

It is recommended that there be appropriated such sums as may be necessary to carry out the provisions of Chapter 12, Laws of 1952, from the Special Fund for Civil Defense Volunteers.

It is further recommended that receipts in excess of those anticipated from charges made to local government jurisdictions for handling Federal surplus property be appropriated.

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

¹ Includes \$12,966 tentatively allotted for 1963-64 Salary Program.

SUMMARY

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|---------------------|----------------------------------|--------------------|-------------|---|------------------------------|------------------|
| Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$388,183 | ..... | —\$10,425 | \$377,758 | \$376,748 | Administration—General | | |
| 1,658,719 | \$14,344 | — 14,518 | 1,658,545 | 1,613,565 | National Guard and/or State Guard | | |
| 10,742 | ..... | — 4,000 | 6,742 | 6,731 | Naval Militia Reserve | | |
| 315,058 | 527,276 | ..... | 842,334 | 663,594 | Division of Civil Defense | | |
| | | | | | \$393,397 | \$416,687 | \$407,439 |
| | | | | | 1,718,767 | 2,348,146 | 1,796,969 |
| | | | | | 11,139 | 18,569 | 11,123 |
| | | | | | 387,897 | 538,219 | 466,676 |
| \$2,372,702 | \$541,620 | —\$28,943 | \$2,885,379 | \$2,660,638 | <i>Total Appropriation, Department of</i> | | |
| | | | | | <i>Defense</i> | | |
| | | | | | \$2,511,200 | \$3,321,621 | \$2,682,207 |

350-100. DEPARTMENT OF PUBLIC UTILITIES

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 109 | 109 | 112 | 121 | 113 |
| Accounts and Finance: | | | | | |
| Formal Proceedings | 240 | 232 | 285 | 265 | .... |
| Pre-Hearing and Other Conferences | 530 | 606 | 550 | 575 | .... |
| Financial Reports Examined | 960 | 1,020 | 1,100 | 1,200 | .... |
| Engineering: | | | | | |
| Formal Proceedings | 453 | 334 | 550 | 400 | .... |
| Hearing Examination Reports ..... | .... | 3 | 10 | 10 | .... |
| Pre-Hearing Conferences | 180 | 332 | 200 | 400 | .... |
| Informal Complaints | 1,353 | 1,742 | 1,700 | 1,900 | .... |
| Meter Test Reports | 81 | 108 | 100 | 120 | .... |
| BTU Reports | 142 | 90 | 175 | 200 | .... |
| Accidents and Investigations | 6 | 95 | 20 | 120 | .... |
| Motor Carriers: | | | | | |
| Formal Proceedings | 113 | 111 | 120 | 130 | .... |
| Route Investigation and Surveys | 989 | 914 | 950 | 975 | .... |
| Accident Reports | 6,319 | 6,294 | 6,500 | 7,000 | .... |
| Equipment Inspections | 10,709 | 10,360 | 10,500 | 11,000 | .... |
| Informal Complaints Investigation | 374 | 426 | 450 | 475 | .... |
| Railroad: | | | | | |
| Formal Proceedings | 224 | 246 | 270 | 270 | .... |
| Investigation of Complaints | 142 | 196 | 200 | 200 | .... |

350-100. DEPARTMENT OF PUBLIC UTILITIES—Continued

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Investigation of Accidents | 910 | 904 | 900 | 900 | .... |
| Tariffs Filed | 2,252 | 2,263 | 2,500 | 2,500 | .... |
| Bridge and Track Inspections | 133 | 243 | 250 | 250 | .... |
| Grade Crossing Surveys | 658 | 139 | 200 | 200 | .... |
| Station and Shop Inspections | 239 | 711 | 400 | 400 | .... |
| Rates and Research: | | | | | |
| Formal Proceedings | 256 | 206 | 275 | 325 | .... |
| Informal Complaints | 401 | 456 | 525 | 575 | .... |
| Administrative and Legal: | | | | | |
| Decisions | 1,083 | 1,223 | 1,225 | 1,230 | .... |
| Utility Companies on Fee List | 848 | 849 | 855 | 860 | .... |
| Number Legislative Memorandum Prepared | 50 | 53 | 50 | 50 | .... |
| Decisions, Orders, Examination and Approval ... | 1,075 | 1,015 | 1,050 | 1,050 | .... |

Year Ending June 30, 1963

Year Ending June 30, 1965

| Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | 1965 Requested | 1965 Recommended |
|---------------------------|-------------------|---------------------------|-----------------|-----------|------------------------|----------------|------------------|
| \$20,000 | | | \$20,000 | \$20,000 | | \$20,000 | \$20,000 |
| 34,000 | | | 34,000 | 34,000 | | 34,000 | 34,000 |
| 663,881 | | —\$8,840 | 655,041 | 630,569 | | 770,539 | 770,769 |
| | | | | | | 16,183 | 14,808 |
| \$717,881 | | —\$8,840 | \$709,041 | \$684,569 | ¹ \$770,722 | \$885,468 | \$810,355 |
| \$10,500 | | + \$800 | \$11,300 | \$10,795 | | \$10,500 | \$17,500 |
| 1,400 | | | 1,400 | 1,361 | | 1,400 | 1,400 |
| 350 | | + 300 | 650 | 445 | | 450 | 450 |
| \$12,250 | | +\$1,100 | \$13,350 | \$12,601 | | \$12,350 | \$19,350 |

Salaries—

| | | | |
|------------------------------------|------------------------|-----------|-----------|
| President | \$20,000 | \$20,000 | \$20,000 |
| Board Members (2 @ \$17,000) | 34,000 | 34,000 | 34,000 |
| Other Employees | 700,539 | 770,769 | 741,547 |
| New Positions | 16,183 | 60,699 | 14,808 |
| Total Salaries | ¹ \$770,722 | \$885,468 | \$810,355 |

Materials and Supplies—

| | | | |
|------------------------------------|----------|----------|----------|
| Printing and Office | \$10,500 | \$17,500 | \$10,500 |
| Vehicular | 1,400 | 1,400 | 1,400 |
| Household and Security | 450 | 450 | 450 |
| Total Materials and Supplies | \$12,350 | \$19,350 | \$12,350 |

| | | | | | | | | |
|------------------|--------------|-----------------|------------------|------------------|---|------------------|------------------|------------------|
| \$7,500 | ..... | +\$2,900 | \$10,400 | \$10,074 | Travel | \$7,500 | \$13,500 | \$9,000 |
| 14,800 | ..... | + 2,000 | 16,800 | 15,778 | Telephone | 14,800 | 17,000 | 16,000 |
| 227 | ..... | ..... | 227 | 147 | Insurance | 258 | 167 | 167 |
| 125 | ..... | + 50 | 175 | 163 | Household | 250 | 250 | 250 |
| 4,000 | ..... | + 500 | 4,500 | 4,464 | Subscriptions and Memberships | 4,500 | 5,250 | 4,500 |
| 16,500 | ..... | + 500 | 17,000 | 16,553 | Legal and Investigative | 16,000 | 17,000 | 16,500 |
| 3,800 | ..... | ..... | 3,800 | 2,709 | Postage | 4,000 | 4,000 | 4,000 |
| 1,312 | ..... | + 850 | 2,162 | 2,157 | Rent—Other | 1,400 | 3,000 | 2,500 |
| ..... | ..... | + 250 | 250 | 225 | Staff Training | 500 | 1,500 | 500 |
| ..... | ..... | ..... | ..... | ..... | Other | 500 | 10,000 | 2,500 |
| <u>\$48,264</u> | <u>.....</u> | <u>+\$7,050</u> | <u>\$55,314</u> | <u>\$52,270</u> | <i>Total Services Other Than Personal</i> | <u>\$49,708</u> | <u>\$71,667</u> | <u>\$55,917</u> |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$600 | ..... | ..... | \$600 | \$587 | Office Equipment | \$600 | \$600 | \$600 |
| 650 | ..... | ..... | 650 | 395 | Vehicular Equipment | 450 | 450 | 450 |
| | | | | | Non-Recurring and Replacements— | | | |
| 1,000 | ..... | ..... | 1,000 | 954 | Office Equipment | 1,200 | 1,190 | 323 |
| ..... | ..... | ..... | ..... | ..... | Vehicular Equipment | 1,500 | 1,950 | ..... |
| <u>\$2,250</u> | <u>.....</u> | <u>.....</u> | <u>\$2,250</u> | <u>\$1,936</u> | <i>Total Maintenance of Property</i> | <u>\$3,750</u> | <u>\$4,190</u> | <u>\$1,373</u> |
| | | | | | Extraordinary— | | | |
| ..... | ..... | + \$90 | \$90 | \$37 | Compensation Awards ..... | ..... | \$100 | ..... |
| ..... | ..... | + \$90 | \$90 | \$37 | <i>Total Extraordinary</i> ..... | ..... | \$100 | ..... |
| | | | | | Additions and Improvements— | | | |
| ..... | \$670 | ..... | \$670 | ..... | Buildings and Grounds ..... | ..... | \$1,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Office Equipment | \$500 | 3,825 | ..... |
| ..... | ..... | + \$600 | 600 | \$583 | Other Equipment ..... | ..... | 1,130 | \$1,130 |
| ..... | \$670 | + \$600 | \$1,270 | \$583 | <i>Total Additions and Improvements</i> | \$500 | \$5,955 | \$1,130 |
| <u>\$780,645</u> | <u>\$670</u> | <u>.....</u> | <u>\$781,315</u> | <u>\$751,996</u> | <i>Total Appropriation</i> | <u>\$837,030</u> | <u>\$986,730</u> | <u>\$881,125</u> |

¹ Includes \$24,746 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF HEALTH

360-100. GENERAL

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

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

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

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

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

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

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

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

The Division of Special Consultation Services provides services to all personnel of the Department, to local health departments and other local agencies, to citizen and civic groups, to professional organizations, and to interested citizens. Its services also in-

clude community health organization and health education, public health nutrition, public health social work, training, and public health nursing.

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

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

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Workload Data: | | | | | |
| Authorized Positions | 351 | 379 | 397 | 442 | 420 |
| Office of the Commissioner | 10 | 9 | 10 | 12 | 10 |
| Chronic Illness Program | 14 | 13 | 13 | 14 | 14 |
| Constructive Health | 10 | 9 | 9 | 8 | 8 |
| Environmental Health | 85 | 101 | 107 | 126 | 123 |
| Laboratory Program | 57 | 55 | 57 | 63 | 59 |
| Local Health Program | 80 | 78 | 79 | 81 | 76 |
| Preventable Disease Program | 15 | 20 | 28 | 40 | 36 |
| Special Consultation Services | 17 | 17 | 17 | 21 | 19 |
| Vital Statistics and Administration | 63 | 77 | 77 | 77 | 75 |
| Office of the Commissioner— | | | | | |
| Legal Hearings | 46 | 47 | 50 | 55 | .... |
| Public Health News | 5,575 | 5,975 | 6,800 | 6,800 | .... |
| Chronic Illness Program— | | | | | |
| Alcoholism: | | | | | |
| Patients Treated | 2,624 | 3,353 | 3,500 | 3,800 | .... |
| Number of Visits | 9,897 | 10,257 | 11,000 | 12,000 | .... |
| Cancer Control: | | | | | |
| Persons Screened | 3,571 | 6,944 | 7,200 | 7,500 | .... |
| Referred to Treatment | 2,800 | 4,674 | 4,800 | 5,000 | .... |
| Heart Program: | | | | | |
| Number of Persons X-rayed | 4,884 | 9,635 | 13,120 | 13,485 | .... |

DEPARTMENT OF HEALTH—Continued
360-100. GENERAL

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Other: | | | | | |
| Convulsive Disorders—Persons Examined | 5,481 | 5,901 | 6,569 | 6,700 | .... |
| Arthritis Program—Tests | 5,354 | 5,542 | 5,700 | 5,900 | .... |
| Homemaker Services—Families Served | 5,180 | 4,180 | 5,000 | 6,000 | .... |
| Diabetes: | | | | | |
| Number of Tests | 17,150 | 21,659 | 55,000 | 78,550 | .... |
| Number of Positives | 286 | 451 | 600 | 900 | .... |
| Constructive Health— | | | | | |
| Dental Health: | | | | | |
| Children Examined | 44,274 | 42,637 | 45,000 | 50,000 | .... |
| Children Treated | 6,956 | 7,135 | 7,500 | 7,700 | .... |
| Communities Participating | 203 | 203 | 230 | 240 | .... |
| Maternal and Child Health: | | | | | |
| Children Attending "Baby-Keep-Well" Stations | 7,113 | 6,984 | 7,100 | 7,500 | .... |
| Pamphlets Distributed | 105,750 | 87,475 | 90,000 | 95,000 | .... |
| Environmental Health— | | | | | |
| Air Sanitation: | | | | | |
| Field Investigations | 4,384 | 5,120 | 6,000 | 4,000 | .... |
| In-Plant Surveys | ... | 275 | 350 | 1,200 | .... |
| Formal Hearings with Violations | 21 | 6 | 20 | 50 | .... |
| Radiological: | | | | | |
| Registration and Inspection of X-ray Machines.. | 2,512 | 5,592 | 6,400 | 5,900 | .... |
| Number of Samples | 2,567 | 5,950 | 6,214 | 8,696 | .... |
| General Sanitation: | | | | | |
| Potable Water Projects Examined | 95 | 97 | 120 | 120 | .... |
| Cross Connection Permits | 16 | 19 | 20 | 20 | .... |
| Number of Samples ..... | .... | 8,160 | 8,400 | 13,500 | .... |
| Pollen Collection Stations | 33 | 22 | 22 | 32 | .... |

| | | | | | |
|--|---------|---------|---------|---------|------|
| Sanitary Landfills | 180 | 396 | 396 | 400 | .... |
| Incinerators | 19 | 17 | 13 | 15 | .... |
| Camp and Bathing Areas | 321 | 385 | 393 | 407 | .... |
| Mobile Home Parks Inspected ..... | ..... | 165 | 1,360 | 1,500 | .... |
| Food and Drug: | | | | | |
| Milk Plants and Farms Inspected | 2,189 | 2,218 | 3,830 | 6,590 | .... |
| Milk Analyses Evaluated | 7,870 | 4,441 | 6,000 | 6,000 | .... |
| Milk Licenses and Permits Issued | 2,037 | 1,947 | 2,000 | 2,000 | .... |
| Food Licenses Issued | 285 | 292 | 295 | 295 | .... |
| Food Analyses | 1,457 | 1,986 | 2,000 | 2,000 | .... |
| Narcotic Licenses Issued | 86 | 86 | 90 | 90 | .... |
| Number of Drug Samples | 140 | 130 | 150 | 170 | .... |
| Drug Analyses Evaluated | 100 | 118 | 130 | 150 | .... |
| Drug Investigations | 360 | 310 | 500 | 595 | .... |
| Meat Inspection Licenses Issued | 395 | 342 | 311 | 291 | .... |
| Shellfish Water Samples | 7,954 | 11,213 | 17,000 | 17,000 | .... |
| Shellfish Samples | 242 | 566 | 600 | 700 | .... |
| Veterinary Public Health: | | | | | |
| Blood Samples—Human and Animal | 1,780 | 1,990 | 2,290 | 2,310 | .... |
| Occupational Health: | | | | | |
| Laboratory Tests | 547 | 1,352 | 1,200 | 2,000 | .... |
| Stream Pollution: | | | | | |
| Stream Samples | 600 | 600 | 650 | 650 | .... |
| Laboratory Program— | | | | | |
| Number of Specimens: | | | | | |
| Bacteriology | 74,968 | 93,696 | 101,700 | 108,000 | .... |
| Chemistry | 13,281 | 20,517 | 21,725 | 22,950 | .... |
| Pathology | 730 | 858 | 750 | 860 | .... |
| Serology | 203,652 | 217,275 | 218,000 | 220,000 | .... |
| Virology | 7,076 | 19,576 | 20,000 | 20,000 | .... |
| Number of Determinations: | | | | | |
| Bacteriology | 240,842 | 273,316 | 288,000 | 311,000 | .... |
| Chemistry | 41,035 | 51,214 | 54,825 | 58,850 | .... |
| Pathology | 7,343 | 8,075 | 10,000 | 8,000 | .... |

DEPARTMENT OF HEALTH—Continued
360-100. GENERAL

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Serology | 212,267 | 241,370 | 240,000 | 243,000 | .... |
| Virology | 90,542 | 165,531 | 170,000 | 170,000 | .... |
| Local Health Program— | | | | | |
| Field Inspections: | | | | | |
| Water and Sewage | 2,099 | 1,381 | 1,760 | 1,570 | .... |
| Milk and Food | 5,684 | 4,421 | 5,217 | 4,070 | .... |
| Veterinary | 2,123 | 1,596 | 1,200 | 1,332 | .... |
| Housing | 468 | 142 | 242 | 270 | .... |
| Ragweed | 54 | 24 | 150 | 160 | .... |
| Drugs, Devices and Cosmetics | 82 | 13 | 94 | 64 | .... |
| Other Sanitary Problems | 3,172 | 2,335 | 3,619 | 3,875 | .... |
| Medical Service Consultations | 19,650 | 16,371 | 16,144 | 16,395 | .... |
| Preventable Disease Program— | | | | | |
| Communicable Diseases: | | | | | |
| Cases Reported | 27,606 | 23,264 | 40,000 | 40,000 | .... |
| Polio Vaccine—CC Distributed | 482,100 | 406,341 | 180,000 | 90,000 | .... |
| Venereal Disease Control: | | | | | |
| Contacts and Suspects Investigated | 11,211 | 12,548 | 13,700 | 15,500 | .... |
| Contacts and Suspects Treated | 1,298 | 1,523 | 1,600 | 1,700 | .... |
| Positive Findings | 400 | .... | .... | .... | .... |
| Tuberculosis Program: | | | | | |
| Persons Tested | 66,590 | 53,815 | 57,000 | 102,000 | .... |
| Positive Findings | 455 | 72 | 75 | 75 | .... |
| Special Consultation Services Program— | | | | | |
| Conferences, Special Consultation | 872 | 920 | 841 | 828 | .... |
| Conferences, Public Health Nursing | 909 | 940 | 900 | 950 | .... |
| Training Institutes, Special Consultation | 45 | 48 | 40 | 40 | .... |
| Training Institutes, Public Health Nursing | 66 | 82 | 60 | 60 | .... |
| Training Courses, Departmental | 21 | 8 | 4 | 8 | .... |
| Grant-in-Aid Projects | 20 | 28 | 33 | 49 | .... |

Vital Statistics and Administration—

Public Health Statistics:

| | | | | | |
|--|---------|---------|---------|---------|------|
| Vital Records Received and Processed | 232,435 | 232,212 | 233,000 | 233,000 | |
| Copies of Records Requested | 57,872 | 57,269 | 59,000 | 60,000 | .... |

Examination and Licensing:

| | | | | | |
|-----------------------------------|-------|-------|-------|-------|------|
| Candidates Examined | 646 | 471 | 500 | 500 | .... |
| Licenses Issued and Renewed | 1,793 | 1,750 | 1,810 | 1,810 | .... |
| Licenses Issued—Blood Banks ..... | .... | .... | 170 | 95 | .... |

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|------------------------------|------------------|----------------------------------|--------------------|-------------|
| \$20,000 | | | \$20,000 | \$20,000 |
| 2,220,063 | | — \$33,539 | 2,249,819 | 2,245,061 |
| 63,295 | | | | |
| \$2,303,358 | | — \$33,539 | \$2,269,819 | \$2,265,061 |

171

| | | | | |
|-----------|-------|-----------|-----------|-----------|
| \$7,100 | ..... | + \$1,000 | \$8,100 | \$7,837 |
| 43,780 | ..... | + 1,445 | 45,225 | 44,887 |
| 1,218 | ..... | — 148 | 1,070 | 1,065 |
| 1,175 | ..... | + 385 | 1,560 | 1,427 |
| 200 | ..... | ..... | 200 | 126 |
| 110,800 | ..... | + 830 | 111,630 | 111,561 |
| 63,000 | ..... | — 2,171 | 60,829 | 58,262 |
| 6,200 | ..... | — 140 | 6,060 | 5,302 |
| 1,075 | ..... | + 4,000 | 5,075 | 5,034 |
| \$234,548 | ..... | + \$5,201 | \$239,749 | \$235,501 |

Salaries—

| | | | |
|-----------------------------|--------------------|--------------------|--------------------|
| Commissioner | \$20,000 | \$20,000 | \$20,000 |
| Other Employees | 2,510,767 | 2,735,459 | 2,654,180 |
| New Positions | 83,443 | 242,876 | 80,125 |
| <i>Total Salaries</i> | <u>\$2,614,210</u> | <u>\$2,998,335</u> | <u>\$2,754,305</u> |

Materials and Supplies—

| | | | |
|---|------------------|------------------|------------------|
| Fuel and Utilities | \$7,500 | \$7,750 | \$3,875 |
| Printing and Office | 51,900 | 66,700 | 57,600 |
| Vehicular | 900 | 1,000 | 1,000 |
| Household and Security | 1,500 | 1,550 | 1,550 |
| Clothing | 200 | 200 | 200 |
| Medical | 114,000 | 263,109 | 120,400 |
| Scientific | 63,150 | 77,950 | 63,150 |
| Education and Rehabilitation | 7,150 | 10,850 | 7,650 |
| Other | 1,075 | 1,075 | 1,075 |
| <i>Total Materials and Supplies</i> | <u>\$247,375</u> | <u>\$430,184</u> | <u>\$256,500</u> |

Services Other Than Personal—

| | | | |
|-------------------|----------|----------|----------|
| Travel | \$57,954 | \$72,780 | \$60,400 |
| Telephone | 48,500 | 54,000 | 54,000 |
| Insurance | 1,494 | 373 | 373 |
| Household | 3,775 | 5,650 | 4,150 |
| Advertising | 1,700 | 1,650 | 1,450 |

360-100. GENERAL

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|-------------------|---------------------------|------------------|------------------|---|---------------------------|------------------|------------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| 172 | \$3,604 | ..... | + \$82 | \$3,686 | \$3,402 | Subscriptions and Memberships | \$3,656 | \$3,574 | \$3,574 |
| | 3,400 | ..... | — 575 | 2,825 | 2,324 | Legal and Investigative | 3,400 | 2,400 | 2,400 |
| | 40,000 | ..... | + 5,600 | 45,600 | 45,600 | Postage | 52,650 | 52,050 | 52,050 |
|  | ..... | ..... | ..... | ..... | ..... | Microfilming | 2,500 | 2,500 | 2,500 |
|  | ..... | ..... | + 15 | 15 | 15 | Suggestion Awards ..... | ..... | ..... | ..... |
|  | ..... | ..... | + 4,677 | 4,677 | 4,677 | Rent—Buildings and Grounds ..... | ..... | ..... | ..... |
| | 75,450 | ..... | + 24,503 | 99,953 | 89,503 | Rent—Central Motor Pool | 51,220 | 87,104 | 78,544 |
| | 24,708 | ..... | ..... | 24,708 | 24,708 | Rent—Equipment, Data Processing | 24,708 | 24,708 | 24,708 |
| | 2,985 | ..... | — 400 | 2,585 | 2,391 | Rent—Other | 2,720 | 9,702 | 8,937 |
| | 20,605 | ..... | — 1,056 | 19,549 | 19,545 | Medical | 29,500 | 31,400 | 28,500 |
| | 13,475 | ..... | — 580 | 12,895 | 11,180 | Education and Rehabilitation | 13,475 | 28,040 | 14,675 |
| | 800 | ..... | + 320 | 1,120 | 639 | Staff Training | 1,575 | 1,335 | 1,335 |
|  | ..... | ..... | + 6,443 | 6,443 | 6,442 | Other Professional | 4,850 | 16,200 | 5,050 |
| | 7,185 | ..... | — 2,858 | 4,327 | 4,288 | Other | 2,500 | 58,926 | 54,476 |
| | <u>\$297,201</u> | <u>.....</u> | <u>+ \$33,671</u> | <u>\$330,872</u> | <u>\$316,222</u> | <i>Total Services Other Than Personal</i> | <u>\$306,177</u> | <u>\$452,392</u> | <u>\$397,122</u> |
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
|  | ..... | ..... | + \$2,796 | \$2,796 | \$2,796 | Buildings and Grounds | \$300 | ..... | ..... |
| | \$2,225 | ..... | + 40 | 2,265 | 1,929 | Office Equipment | 2,205 | \$2,235 | \$2,235 |
| | 210 | ..... | + 49 | 259 | 252 | Vehicular Equipment | 750 | 600 | 600 |
| | 250 | ..... | + 30 | 280 | 269 | Medical Equipment | 150 | 450 | 450 |
| | 2,050 | ..... | — 40 | 2,010 | 2,001 | Scientific Equipment | 2,550 | 3,050 | 2,550 |
|  | ..... | ..... | + 5,300 | 5,300 | 5,300 | Non-Recurring and Replacements— | | | |
| | 3,226 | ..... | ..... | 3,226 | 3,047 | Buildings and Grounds ..... | ..... | ..... | ..... |
| | 2,300 | ..... | — 2,000 | 300 | ..... | Office Equipment | 3,573 | 33,767 | 25,597 |
| | 6,433 | \$30 | — 150 | 6,313 | 6,172 | Vehicular Equipment ..... | ..... | 500 | 500 |
| | <u>\$16,694</u> | <u>\$30</u> | <u>+ \$6,025</u> | <u>\$22,749</u> | <u>\$21,766</u> | Scientific Equipment | 1,921 | 29,730 | 29,730 |
| | | | | | | <i>Total Maintenance of Property</i> | <u>\$11,449</u> | <u>\$70,332</u> | <u>\$61,662</u> |

| | | | | | | | | | |
|-------------|-----------------------|-------|----------|-------------|-------------|---|-------------|-------------|-------------|
| \$285,000 | ..... | + | \$500 | \$285,500 | \$282,752 | Extraordinary— Public Health Services by Contract . . . | \$300,500 | \$457,365 | \$325,000 |
| 8,000 | ..... | — | 8,000 | ..... | ..... | Arbor Virus Transmission Study Project | 7,500 | 5,000 | 5,000 |
| 5,000 | ..... | ..... | ..... | 5,000 | 4,771 | Emergency Medical and Hospital Service for Migrant Workers | 5,000 | 15,000 | 5,000 |
| 21,794 | ..... | — | 21,794 | ..... | ..... | Administration of Drug Program, Pursuant to Chapter 52, P. L. 1961 . . . | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Administration of Blood Bank Program, Pursuant to Chapter 33, P. L. 1963 . . . | ..... | 16,617 | 16,617 |
| ..... | ..... | ..... | ..... | ..... | ..... | Support by State of Basic Birth and Death Registration Functions now Supported by General Health Federal Funds ..... | ..... | 35,069 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Installation and Operation—Air Monitor- ing System ..... | ..... | 161,455 | 108,696 |
| ..... | ..... | + | 11,300 | 11,300 | 11,300 | Compensation Awards ..... | ..... | ..... | ..... |
| ..... | { 475 } { R1,606 } | ..... | ..... | 2,081 | ..... | Sale of Departmental Literature ..... | ..... | ..... | ..... |
| \$319,794 | \$2,081 | — | \$17,994 | \$303,881 | \$298,823 | <i>Total Extraordinary</i> | \$313,000 | \$690,506 | \$460,313 |
| | | | | | | Additions and Improvements— | | | |
| \$1,287 | ..... | + | \$1,667 | \$2,954 | \$2,643 | Office Equipment | \$23,332 | \$28,545 | \$21,309 |
| ..... | ..... | ..... | ..... | ..... | ..... | Vehicular Equipment ..... | ..... | 2,600 | 2,600 |
| ..... | ..... | ..... | ..... | ..... | ..... | Medical Equipment ..... | ..... | 960 | ..... |
| 60,789 | \$52 | + | 286 | 61,127 | 15,964 | Scientific Equipment | 69,200 | 101,713 | 93,013 |
| ..... | ..... | + | 183 | 183 | 183 | Education and Rehabilitation Equipment | ..... | 350 | ..... |
| \$62,076 | \$52 | + | \$2,136 | \$64,264 | \$18,790 | <i>Total Additions and Improvements</i> .. | \$92,532 | \$134,168 | \$116,922 |
| \$3,233,671 | \$2,163 | — | \$4,500 | \$3,231,334 | \$3,156,163 | <i>Total Appropriation</i> | \$3,584,743 | \$4,775,917 | \$4,046,824 |

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

¹ Includes \$116,741 tentatively allotted for 1963-64 Salary Program.

(Payable out of Rabies Control Trust Fund)

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

| Workload Data: | 1962 | 1963 | 1964 | 1965 | 1965 |
|--|---------------|---------------|---------------------|------------------|--------------------|
| | Actual | Actual | Appropriated | Requested | Recommended |
| Authorized Positions | 12 | 13 | 14 | 15 | 15 |
| Dogs Vaccinated | 121,134 | 144,532 | 145,000 | 146,000 | .... |
| Dogs Licensed | 410,555 | 416,564 | 420,000 | 424,000 | .... |
| Field Investigations—Wildlife Rabies | 75 | 90 | 100 | 120 | .... |
| Investigations of Individuals Bitten | 375 | 420 | 430 | 460 | .... |
| Rabies Cases | 6 | 15 | 6 | .... | .... |

-Year Ending June 30, 1963-

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|---|---------------------------|-----------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$56,663 | | +\$10,770 | \$71,581 | \$70,767 | Salaries— | | | |
| 4,148 | | | | | Other Employees | \$73,556 | \$81,268 | \$81,268 |
| | | | | | New Positions | 4,750 | 7,737 | 7,737 |
| \$60,811 | | +\$10,770 | \$71,581 | \$70,767 | <i>Total Salaries</i> | ¹ \$78,306 | \$89,005 | \$89,005 |
| | | | | | Materials and Supplies— | | | |
| \$1,800 | | + \$225 | \$2,025 | \$2,021 | Printing and Office | \$1,800 | \$1,800 | \$1,800 |
| 50 | | | 50 | 20 | Household and Security | 50 | 20 | 20 |
| 25,000 | | + 12,743 | 37,743 | 36,952 | Medical | 25,000 | 53,000 | 25,000 |
| | | | | | Scientific ..... | ..... | 2,500 | 1,000 |
| \$26,850 | | +\$12,968 | \$39,818 | \$38,993 | <i>Total Materials and Supplies</i> | \$26,850 | \$57,320 | \$27,820 |
| | | | | | Services Other Than Personal— | | | |
| \$1,700 | | + \$200 | \$1,900 | \$1,549 | Travel | \$1,700 | \$500 | \$500 |
| 850 | | + 200 | 1,050 | 1,007 | Telephone | 850 | 1,000 | 1,000 |

| | | | | | | | | |
|-----|------------------|-------------------|------------------|------------------|---|------------------|------------------|------------------|
| 175 | ..... | ..... | ..... | ..... | Insurance | 12 | ..... | ..... |
| | 31 | ..... | 31 | 30 | Subscriptions and Memberships | 31 | 30 | 30 |
| | 500 | ..... | 500 | 500 | Postage | 500 | 500 | 500 |
| | 650 | + 650 | 1,300 | 1,300 | Rent—Buildings and Grounds | 650 | 650 | 650 |
| | 4,070 | + 2,642 | 6,712 | 6,242 | Rent—Central Motor Pool | 5,834 | 5,575 | 5,575 |
| | 100 | ..... | 100 | ..... | Other ..... | ..... | ..... | ..... |
| | <u>\$7,901</u> | <u>+ \$3,692</u> | <u>\$11,593</u> | <u>\$10,628</u> | <i>Total Services Other Than Personal</i> | <u>\$9,577</u> | <u>\$8,255</u> | <u>\$8,255</u> |
|  | ..... | ..... | ..... | ..... | Maintenance of Property— | ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | Recurring— | ..... | ..... | ..... |
| | \$70 | ..... | \$70 | \$5 | Office Equipment | \$70 | \$25 | \$25 |
|  | ..... | ..... | ..... | ..... | Scientific Equipment ..... | ..... | 212 | 212 |
| | <u>\$70</u> | <u>.....</u> | <u>\$70</u> | <u>\$5</u> | <i>Total Maintenance of Property</i> | <u>\$70</u> | <u>\$237</u> | <u>\$237</u> |
|  | ..... | ..... | ..... | ..... | Extraordinary— | ..... | ..... | ..... |
|  | ..... | + \$250 | \$250 | \$250 | Public Health Services by Contract .... | ..... | \$250 | \$250 |
|  | ..... | + 4,059 | 4,059 | 4,058 | Employees' Retirement System ..... | ..... | ..... | ..... |
|  | ..... | + 1,759 | 1,759 | 1,758 | Social Security Tax ..... | ..... | ..... | ..... |
|  | ..... | + 1,000 | 1,000 | 959 | Employees' Health Benefits ..... | ..... | ..... | ..... |
| | { \$172,905 } | ..... | ..... | ..... | Control ..... | ..... | ..... | ..... |
| | { R8,013 } | — 34,128 | 146,790 | ..... | <i>Total Extraordinary .....</i> | ..... | \$250 | \$250 |
| | <u>\$180,918</u> | <u>— \$27,060</u> | <u>\$153,858</u> | <u>\$7,025</u> | Additions and Improvements— | ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | Scientific Equipment ..... | ..... | ..... | ..... |
| | \$500 | — \$370 | \$130 | \$130 | <i>Total Additions and Improvements.</i> | ..... | ..... | ..... |
| | <u>\$500</u> | <u>— \$370</u> | <u>\$130</u> | <u>\$130</u> | <i>Total Appropriation</i> | <u>\$114,803</u> | <u>\$155,067</u> | <u>\$125,567</u> |
| | <u>\$96,132</u> | <u>\$180,918</u> | <u>\$277,050</u> | <u>\$127,548</u> | | | | |

It is recommended that funds in excess of the amount hereinabove indicated, but limited to the amount of the receipts in the Rabies Control Trust Fund for the fiscal year, be appropriated; provided, however, that the allotment of such funds for expenditure shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

¹ Includes \$4,990 tentatively allotted from receipts for 1963-64 Salary Program.

DEPARTMENT OF HEALTH—Continued
374-100. BOARD OF BARBER EXAMINERS

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--------------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 14 | 14 | 14 | 15 | 14 |
| Licenses Issued: | | | | | |
| Shops | 4,867 | 4,961 | 4,975 | 5,000 | .... |
| Apprentices | 467 | 438 | 425 | 425 | .... |
| Barbers | 9,900 | 10,136 | 10,186 | 10,250 | .... |
| Candidates Examined | 645 | 589 | 600 | 635 | .... |
| Inspections and Investigations | 14,583 | 15,032 | 15,250 | 15,450 | |
| Hearings | 138 | 124 | 130 | 135 | |
| Number of Examination Days | 39 | 39 | 45 | 48 | |

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| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|----------|------------------------------|------------------|----------------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| Salaries— | | | | | | | |
| \$6,500 | | | \$6,500 | \$6,500 | Secretary-Treasurer | \$1,428 6,500 | \$8,500 \$8,500 |
| 18,000 | | | 18,000 | 17,954 | Board Members (3 @ \$8,000) | 4,281 18,000 | 24,000 24,000 |
| 34,541 | | +\$2,700 | 37,241 | 36,894 | Other Employees | 36,643 | 42,561 38,217 |
| | | | | | New Position | 6,482 | |
| \$59,041 | | +\$2,700 | \$61,741 | \$61,348 | Total Salaries | \$66,852 | \$81,543 \$70,717 |
| Materials and Supplies— | | | | | | | |
| \$1,800 | | | \$1,800 | \$1,583 | Printing and Office | \$1,800 | \$2,100 \$1,800 |
| \$1,800 | | | \$1,800 | \$1,583 | Total Materials and Supplies | \$1,800 | \$2,100 \$1,800 |

| | | | | | | | | |
|-----------------|--------------|-----------------|-----------------|-----------------|---|-----------------|-----------------|-----------------|
| | | | | | Services Other Than Personal— | | | |
| \$4,500 | ..... | — \$125 | \$4,375 | \$4,264 | Travel | \$4,500 | \$4,500 | \$4,500 |
| 500 | ..... | + 200 | 700 | 526 | Telephone | 550 | 550 | 550 |
| ..... | ..... | ..... | ..... | ..... | Insurance | 13 | ..... | ..... |
| 25 | ..... | ..... | 25 | 25 | Subscriptions and Memberships | 25 | 25 | 25 |
| 1,000 | ..... | + 200 | 1,200 | 996 | Postage | 1,250 | 1,250 | 1,250 |
| 4,462 | ..... | + 1,522 | 5,984 | 5,532 | Rent—Central Motor Pool | 4,682 | 3,475 | 3,475 |
| 50 | ..... | ..... | 50 | 32 | Other | 50 | 50 | 50 |
| <u>\$10,537</u> | <u>.....</u> | <u>+\$1,797</u> | <u>\$12,334</u> | <u>\$11,375</u> | <i>Total Services Other Than Personal</i> | <u>\$11,070</u> | <u>\$9,850</u> | <u>\$9,850</u> |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$75 | ..... | ..... | \$75 | \$39 | Office Equipment | \$75 | \$50 | \$50 |
| | | | | | Non-Recurring and Replacements— | | | |
| ..... | ..... | ..... | ..... | ..... | Office Equipment ..... | ..... | 75 | 75 |
| <u>\$75</u> | <u>.....</u> | <u>.....</u> | <u>\$75</u> | <u>\$39</u> | <i>Total Maintenance of Property</i> | <u>\$75</u> | <u>\$125</u> | <u>\$125</u> |
| | | | | | Additions and Improvements— | | | |
| \$393 | ..... | + \$3 | \$396 | \$395 | Office Equipment | \$337 | ..... | ..... |
| 550 | ..... | ..... | 550 | ..... | Other Equipment ..... | ..... | ..... | ..... |
| <u>\$943</u> | <u>.....</u> | <u>+ \$3</u> | <u>\$946</u> | <u>\$395</u> | <i>Total Additions and Improvements.</i> | <u>\$337</u> | <u>.....</u> | <u>.....</u> |
| <u>\$72,396</u> | <u>.....</u> | <u>+\$4,500</u> | <u>\$76,896</u> | <u>\$74,740</u> | <i>Total Appropriation</i> | <u>\$80,134</u> | <u>\$93,618</u> | <u>\$82,492</u> |

¹ Includes \$3,674 tentatively allotted for 1963-64 Salary Program.

378-100. CRIPPLED CHILDREN'S COMMISSION

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

DEPARTMENT OF HEALTH—Continued
378-100. CRIPPLED CHILDREN'S COMMISSION

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 5 | 4 | 4 | 4 | 4 |
| Children Hospitalized | 525 | 589 | 595 | 600 | .... |
| Hospital Bed Days | 14,884 | 17,682 | 17,808 | 18,000 | .... |
| Children under Convalescent Care | 145 | 208 | 205 | 210 | .... |
| Convalescent Bed Days | 16,068 | 22,698 | 22,552 | 23,000 | .... |
| Appliances Made Available | 1,478 | 1,641 | 1,700 | 1,800 | .... |
| Cardiac Evaluation and Surgery | 10 | 22 | 25 | 10 | .... |
| Cleft Palate Evaluations | 95 | 8 | 60 | 50 | .... |
| Physical Therapy Treatments | 421 | 880 | 2,500 | 3,644 | .... |
| Hearing and Speech Therapy Treatments | 1,401 | 3,766 | 3,500 | 8,008 | .... |
| Hearing and Speech Evaluation | 81 | 155 | 250 | 250 | .... |
| Nursing Visits—Contract Agencies | 8,496 | 9,275 | 9,500 | 9,600 | .... |
| Psychological Examinations | 116 | 67 | 75 | 80 | .... |
| Orthodontic Program | 15 | 20 | 35 | 105 | .... |

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|
| \$15,903 | | | \$15,903 | \$13,991 |
| \$15,903 | | | \$15,903 | \$13,991 |
| \$350 | | | \$350 | \$336 |
| 250 | | | 250 | 200 |
| \$600 | | | \$600 | \$536 |
| \$100 | | | \$100 | \$87 |
| 900 | | | 900 | 867 |

Year Ending
June 30, 1965

| 1964 Adjusted Approp. | Requested | Recom- mended |
|---|-----------------------|------------------|
| Salaries— | | |
| Other Employees | \$15,339 | \$15,731 |
| <i>Total Salaries</i> | ¹ \$15,339 | \$15,731 |
| Materials and Supplies— | | |
| Printing and Office | \$350 | \$2,000 |
| Medical | 250 | ..... |
| <i>Total Materials and Supplies</i> | \$600 | \$2,000 |
| Services Other Than Personal— | | |
| Travel | \$100 | ..... |
| Telephone | 900 | \$900 |

| | | | | | | | | |
|-----------------|--------------|--------------|-----------------|-----------------|---|-----------------|-----------------|-----------------|
| ..... | ..... | ..... | ..... | ..... | Insurance | 4 | ..... | ..... |
| 350 | ..... | ..... | 350 | 350 | Postage | 350 | 350 | 350 |
| 537 | ..... | +\$2 | 539 | 254 | Rent—Central Motor Pool | 578 | 1,140 | 1,140 |
| 198 | ..... | ..... | 198 | 168 | Rent—Other | 198 | ..... | ..... |
| 9,500 | ..... | ..... | 9,500 | 9,499 | Medical | 11,500 | 15,702 | 12,000 |
| <u>\$11,585</u> | <u>.....</u> | <u>+\$2</u> | <u>\$11,587</u> | <u>\$11,225</u> | <i>Total Services Other Than Personal</i> | <u>\$13,630</u> | <u>\$18,092</u> | <u>\$14,390</u> |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$75 | ..... | ..... | \$75 | \$73 | Office Equipment | \$75 | \$75 | \$75 |
| <u>\$75</u> | <u>.....</u> | <u>.....</u> | <u>\$75</u> | <u>\$73</u> | <i>Total Maintenance of Property ...</i> | <u>\$75</u> | <u>\$75</u> | <u>\$75</u> |
| <u>\$28,163</u> | <u>.....</u> | <u>+\$2</u> | <u>\$28,165</u> | <u>\$25,825</u> | <i>Total Appropriation</i> | <u>\$29,644</u> | <u>\$35,898</u> | <u>\$31,696</u> |

¹ Includes \$729 tentatively allotted for 1963-64 Salary Program.

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SUMMARY

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|--------------------|--------------------|--|---------------------------|--------------------|--------------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$3,233,671 | \$2,163 | — | \$3,231,334 | \$3,156,163 | General | \$3,584,743 | \$4,775,917 | \$4,046,824 |
| 96,132 | 180,918 | ..... | 277,050 | 127,548 | Rabies Control Program | 114,803 | 155,067 | 125,567 |
| 72,396 | ..... | + 4,500 | 76,896 | 74,740 | Board of Barber Examiners | 80,134 | 93,618 | 82,492 |
| 28,163 | ..... | + 2 | 28,165 | 25,825 | Crippled Children's Commission | 29,644 | 35,898 | 31,696 |
| <u>\$3,430,362</u> | <u>\$183,081</u> | <u>+ \$2</u> | <u>\$3,613,445</u> | <u>\$3,384,276</u> | <i>Total Appropriation, Department of Health</i> | <u>\$3,809,324</u> | <u>\$5,060,500</u> | <u>\$4,286,579</u> |

DEPARTMENT OF LABOR AND INDUSTRY

380-100. DIVISION OF LABOR

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

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

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

The Administrative Bureau provides housekeeping services for the line agencies and undertakes organizational studies designed to promote over-all departmental efficiency.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 242 | 241 | 239 | 260 | 255 |
| Administrative Bureau | 22 | 23 | 22 | 24 | 23 |
| Bureau of Engineering and Safety | 102 | 102 | 102 | 115 | 112 |
| Mechanical Inspection Bureau | 16 | 19 | 18 | 19 | 18 |
| Migrant Labor Bureau | 17 | 17 | 15 | 15 | 15 |
| Bureau of Statistics and Records | 17 | 13 | 14 | 14 | 14 |
| Wage and Hour Bureau | 68 | 67 | 68 | 73 | 73 |
| Engineering and Safety: | | | | | |
| New Industries Registered | 1,701 | 1,391 | 1,300 | 1,500 | .... |
| Establishments Out of Business | 1,782 | 1,449 | 1,500 | 1,700 | .... |
| Work Injury Questionnaires Sent | 101,000 | 100,000 | 101,500 | 101,500 | .... |
| Work Injury Questionnaires Received | 41,808 | 43,050 | 47,000 | 47,000 | .... |
| Engineering Plans Filed | 1,442 | 1,431 | 1,450 | 1,450 | .... |
| Engineering Field Surveys | 3,148 | 3,476 | 3,450 | 3,950 | .... |
| Construction Safety Inspections and Investigations | 5,473 | 6,246 | 6,275 | 9,425 | .... |
| Factory Inspections and Visits | 37,536 | 35,642 | 35,165 | 39,900 | .... |
| Mine and Explosives Inspections | 2,176 | 2,060 | 2,239 | 2,409 | .... |
| Explosives Permits Issued | 1,207 | 1,461 | 1,550 | 1,550 | .... |

| | | | | | |
|--|-----------|-----------|-----------|-----------|------|
| Mechanical Inspection: | | | | | |
| Licenses Issued | 21,572 | 21,804 | 22,100 | 22,650 | .... |
| Steam Boilers Inspected: | | | | | |
| By State Inspectors | 1,065 | 1,041 | 1,050 | 1,050 | .... |
| By Insurance Company Inspectors | 7,707 | 8,390 | 8,400 | 8,400 | .... |
| Boilers Condemned, Retired or Scrapped | 151 | 203 | 175 | 175 | .... |
| Pressure Vessels Shop-Inspected: | | | | | |
| By State Inspectors | 3,245 | 3,213 | 3,200 | 3,200 | .... |
| By Other Authorized Inspectors | 5,091 | 4,345 | 5,000 | 5,000 | .... |
| Pressure Vessels Condemned | 39 | 11 | 15 | 15 | .... |
| Migrant Labor: | | | | | |
| Registration Certificates | 2,524 | 2,531 | 2,530 | 2,500 | .... |
| Labor Camps | 2,128 | 2,141 | 2,080 | 2,000 | .... |
| Crew Leaders | 396 | 390 | 450 | 500 | .... |
| Inspections | 7,109 | 6,707 | 7,300 | 7,350 | .... |
| Violations | 11,775 | 14,734 | 15,200 | 15,300 | .... |
| Statistics and Records: | | | | | |
| Active Sample Establishments Under Current Employment Statistics Program | 4,816 | 4,808 | 4,875 | 4,950 | .... |
| Schedules Processed Under Building Permits Program | 5,800 | 6,000 | 6,200 | 6,300 | .... |
| Monthly Publications | 11 | 12 | 18 | 18 | .... |
| Copies Distributed | 15,850 | 15,130 | 19,950 | 21,250 | .... |
| Wage and Hour: | | | | | |
| Licenses, Certificates and Permits Issued | 89,616 | 90,763 | 93,185 | 95,285 | .... |
| Inspection Visits | 19,342 | 21,296 | 22,000 | 25,000 | .... |
| Establishments Inspected | 9,508 | 9,034 | 10,000 | 13,000 | .... |
| Establishments in Violation | 4,407 | 4,299 | 4,500 | 5,500 | .... |
| Back Wages Collected by Bureau | \$164,746 | \$170,492 | \$175,000 | \$195,000 | .... |
| Prosecutions | 70 | 57 | 65 | 65 | .... |

DEPARTMENT OF LABOR AND INDUSTRY—Continued
380-100. DIVISION OF LABOR

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-------------|-------------------------------|-------------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$20,000 | | | \$20,000 | \$20,000 | Salaries— | | |
| 14,000 | | — \$14,000 | | | Commissioner | \$20,000 | \$20,000 |
| 1,233,568 | | — 4,988 | 1,237,000 | 1,237,000 | Director | 14,000 | 15,000 |
| 8,420 | | | | | Other Employees | 1,337,491 | 1,406,828 |
| | | | | | New Positions | | 111,345 |
| \$1,275,988 | | — \$18,988 | \$1,257,000 | \$1,257,000 | Total Salaries | \$1,371,491 | \$1,553,173 |
| | | | | | | | \$1,475,959 |
| | | | | | Materials and Supplies— | | |
| \$250 | | — \$250 | | | Fuel and Utilities | | |
| 32,625 | | + 12,189 | \$44,814 | \$44,809 | Printing and Office | \$36,065 | \$45,570 |
| 115 | | — 65 | 50 | 50 | Household and Security | 15 | 15 |
| 30 | | — 30 | | | Clothing | 60 | 60 |
| 700 | | + 375 | 1,075 | 1,071 | Scientific | 500 | 615 |
| 50 | | + 550 | 600 | 600 | Education | 110 | 200 |
| 500 | | — 500 | | | Other | 500 | 560 |
| \$34,270 | | + \$12,269 | \$46,539 | \$46,530 | Total Materials and Supplies | \$37,250 | \$47,020 |
| | | | | | | | \$42,550 |
| | | | | | Services Other Than Personal— | | |
| \$47,380 | | + \$2,400 | \$49,780 | \$49,775 | Travel | \$48,091 | \$55,053 |
| 18,600 | | + 3,536 | 22,136 | 22,136 | Telephone | 18,500 | 19,700 |
| 236 | | + 239 | 475 | 475 | Insurance | 14,296 | 9,408 |
| 100 | | — 100 | | | Household | | |
| 1,212 | | — 26 | 1,186 | 1,186 | Subscriptions and Memberships | 2,357 | 2,597 |
| 3,059 | | + 1,386 | 4,445 | 4,443 | Legal and Investigative | 4,750 | 7,500 |
| 33,060 | | — 1,522 | 31,538 | 31,151 | Postage | 31,960 | 34,960 |
| 2,500 | | — 2,500 | | | Microfilming | 1,000 | 1,000 |
| 20,500 | | — 5,359 | 15,141 | 15,141 | Data Processing | 15,900 | 18,300 |
| | | + 250 | 250 | 250 | Suggestion Awards | | |

| | | | | | | | | | |
|---------------------------------|--------------|----------|----------------|--------------------|--------------------|---|--------------------|--------------------|--------------------|
| 23,052 | ..... | + | 3,046 | 26,108 | 23,806 | Rent—Central Motor Pool | 22,208 | 24,725 | 22,305 |
| 1,476 | ..... | — | 36 | 1,440 | 1,440 | Rent—Equipment, Data Processing | 1,476 | 1,476 | 1,476 |
| 1,584 | ..... | — | 329 | 1,255 | 1,255 | Rent—Other | 1,236 | 1,236 | 1,236 |
| ..... | ..... | + | 83 | 83 | 83 | Education ..... | ..... | ..... | ..... |
| 1,000 | ..... | — | 390 | 610 | 610 | Staff Training | 1,000 | 1,000 | 750 |
| ..... | ..... | ..... | ..... | ..... | ..... | Other Professional | 4,200 | 4,200 | 4,200 |
| 4,101 | ..... | + | 1,833 | 5,934 | 5,902 | Other | 16,110 | 150 | 150 |
| <u>\$157,870</u> | <u>.....</u> | <u>+</u> | <u>\$2,511</u> | <u>\$160,381</u> | <u>\$157,653</u> | <i>Total Services Other Than Personal</i> | <u>\$183,084</u> | <u>\$181,305</u> | <u>\$162,260</u> |
| Maintenance of Property— | | | | | | | | | |
| Recurring— | | | | | | | | | |
| \$200 | ..... | + | \$31 | \$231 | \$231 | Buildings and Grounds | \$50 | ..... | ..... |
| 1,585 | ..... | — | 633 | 952 | 946 | Office Equipment | 810 | \$1,060 | \$860 |
| 120 | ..... | + | 5 | 125 | 124 | Scientific Equipment | 120 | 130 | 130 |
| Non-Recurring and Replacements— | | | | | | | | | |
| 18,414 | ..... | + | 800 | 19,214 | 19,214 | Office Equipment | 1,132 | 2,736 | 1,800 |
| 1,000 | ..... | — | 1,000 | ..... | ..... | Scientific Equipment | 500 | 1,000 | 500 |
| <u>\$21,319</u> | <u>.....</u> | <u>—</u> | <u>\$797</u> | <u>\$20,522</u> | <u>\$20,515</u> | <i>Total Maintenance of Property</i> | <u>\$2,612</u> | <u>\$4,926</u> | <u>\$3,290</u> |
| Extraordinary— | | | | | | | | | |
| ..... | ..... | R\$40 | +E\$10,705 | \$10,745 | \$10,745 | Job Development ..... | ..... | \$4,500 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Compensation Awards ..... | ..... | ..... | ..... |
| ..... | ..... | \$40 | + \$10,705 | \$10,745 | \$10,745 | <i>Total Extraordinary .....</i> | ..... | \$4,500 | ..... |
| Additions and Improvements— | | | | | | | | | |
| \$26,334 | ..... | — | \$800 | \$25,534 | \$25,534 | Office Equipment | \$10,000 | \$6,912 | \$770 |
| 105 | ..... | — | 105 | ..... | ..... | Scientific Equipment | 100 | 175 | 100 |
| <u>\$26,439</u> | <u>.....</u> | <u>—</u> | <u>\$905</u> | <u>\$25,534</u> | <u>\$25,534</u> | <i>Total Additions and Improvements .</i> | <u>\$10,100</u> | <u>\$7,087</u> | <u>\$870</u> |
| <u>\$1,515,886</u> | <u>\$40</u> | <u>+</u> | <u>\$4,795</u> | <u>\$1,520,721</u> | <u>\$1,517,977</u> | <i>Total Appropriation</i> | <u>\$1,604,537</u> | <u>\$1,798,011</u> | <u>\$1,684,929</u> |

¹ Includes \$66,594 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF WORKMEN'S COMPENSATION

381-100. GENERAL

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 136 | 136 | 141 | 151 | 147 |
| First Reports of Accidents Filed | 201,526 | 205,440 | 215,000 | 221,000 | .... |
| Formal Claims Filed and Reopened | 27,722 | 28,319 | 29,400 | 30,594 | .... |
| Pending at June 30 | 20,762 | 21,958 | 23,158 | 24,354 | .... |
| Informal Claims Assigned and Reopened | 22,426 | 21,413 | 22,000 | 22,300 | .... |
| Pending at June 30 | 4,144 | 3,961 | 4,100 | 4,300 | .... |
| Formal Cases Closed | 25,657 | 27,265 | 29,221 | 30,525 | .... |
| Informal Cases Closed | 22,308 | 21,006 | 21,000 | 22,400 | .... |
| Direct Settlements | 24,187 | 17,586 | 20,000 | 21,500 | .... |
| Direct Settlements Reviewed | 16,726 | 14,397 | 15,500 | 16,500 | .... |
| Additional Benefits Paid After Direct Settlement Hearings | \$1,061,187 | \$827,348 | \$790,500 | \$760,000 | .... |

Year Ending June 30, 1963—

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|---------------------------------|---------------------|----------------------------------|--------------------|------------------|
| \$16,000 | | | \$16,000 | \$16,000 |
| 786,758 | | —\$18,719 | 785,744 | 784,879 |
| 17,705 | | | | |
| <u>\$820,463</u> | <u>.....</u> | <u>—\$18,719</u> | <u>\$801,744</u> | <u>\$800,879</u> |

Salaries—

| | 1964 Adjusted Approp. | Year Ending June 30, 1965— Requested | Recom- mended |
|-----------------------------|-----------------------------|--|------------------|
| Director | \$16,000 | \$18,500 | \$16,000 |
| Other Employees | 845,477 | 908,760 | 907,542 |
| New Positions | 28,258 | 60,609 | 28,985 |
| <i>Total Salaries</i> | ¹ \$889,735 | \$987,869 | \$952,527 |

| | | | | | | | | | |
|-----------------|--------------|----------|-----------------|-----------------|-----------------|--|-----------------|-----------------|-----------------|
| \$11,634 | ..... | + | \$4,366 | \$16,000 | \$15,993 | Materials and Supplies— | | | |
| 200 | ..... | + | 30 | 230 | 229 | Printing and Office | \$13,750 | \$15,450 | \$14,000 |
| 200 | ..... | — | 102 | 98 | 59 | Household and Security | 200 | 250 | 200 |
| | | | | | | Medical | 150 | 150 | 100 |
| <u>\$12,034</u> | <u>.....</u> | <u>+</u> | <u>\$4,294</u> | <u>\$16,328</u> | <u>\$16,281</u> | <i>Total Materials and Supplies</i> | <u>\$14,100</u> | <u>\$15,850</u> | <u>\$14,300</u> |
| | | | | | | Services Other Than Personal— | | | |
| \$13,000 | ..... | + | \$4,210 | \$17,210 | \$17,207 | Travel | \$15,000 | \$18,100 | \$17,500 |
| 13,000 | ..... | + | 802 | 13,802 | 13,802 | Telephone | 13,000 | 13,000 | 13,000 |
| 270 | ..... | — | 100 | 170 | 167 | Household | 200 | 200 | 200 |
| 2,500 | ..... | + | 700 | 3,200 | 3,199 | Subscriptions and Memberships | 2,500 | 3,090 | 3,000 |
| ..... | ..... | + | 130 | 130 | 130 | Legal and Investigative ..... | ..... | 300 | 300 |
| 6,000 | ..... | + | 3,327 | 9,327 | 8,330 | Postage | 7,800 | 10,150 | 9,000 |
| 5,000 | ..... | — | 1,104 | 3,896 | 3,896 | Microfilming | 5,000 | 5,000 | 5,000 |
| 8,000 | ..... | — | 966 | 7,034 | 7,034 | Data Processing | 8,000 | 8,000 | 8,000 |
| ..... | ..... | + | 4,719 | 4,719 | 4,719 | Rent—Buildings and Grounds ..... | ..... | ..... | ..... |
| 2,950 | ..... | — | 140 | 2,810 | 2,810 | Rent—Central Motor Pool | 350 | 925 | 800 |
| ..... | ..... | ..... | ..... | ..... | ..... | Rent—Other ..... | ..... | 1,140 | 1,140 |
| ..... | ..... | ..... | ..... | ..... | ..... | Staff Training | 500 | 500 | 500 |
| 150 | ..... | ..... | ..... | 150 | 131 | Other | 150 | 150 | 100 |
| <u>\$50,870</u> | <u>.....</u> | <u>+</u> | <u>\$11,578</u> | <u>\$62,448</u> | <u>\$61,425</u> | <i>Total Services Other Than Personal</i> | <u>\$52,500</u> | <u>\$60,555</u> | <u>\$58,540</u> |
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| \$800 | ..... | — | \$599 | \$201 | \$200 | Office Equipment | \$800 | \$800 | \$800 |
| 50 | ..... | — | 30 | 20 | 20 | Scientific Equipment | 50 | 50 | 50 |
| | | | | | | Non-Recurring and Replacements— | | | |
| 2,000 | ..... | + | 10,000 | 12,000 | 12,000 | Buildings and Grounds ..... | ..... | 300 | ..... |
| 15,094 | ..... | — | 3,415 | 11,679 | 11,679 | Office Equipment | 1,498 | 5,621 | 2,000 |
| ..... | ..... | ..... | ..... | ..... | ..... | Medical Equipment ..... | ..... | 100 | ..... |
| <u>\$17,944</u> | <u>.....</u> | <u>+</u> | <u>\$5,956</u> | <u>\$23,900</u> | <u>\$23,899</u> | <i>Total Maintenance of Property</i> | <u>\$2,348</u> | <u>\$6,871</u> | <u>\$2,850</u> |

DEPARTMENT OF LABOR AND INDUSTRY—Continued
DIVISION OF WORKMEN'S COMPENSATION
381-100. GENERAL

| 186 | Year Ending June 30, 1963— | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965— | |
|-----|---|---------------------------------|--|--------------------|-----------|---|-------------------------------|------------------|
| | Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | +E\$8,923 | \$8,923 | \$8,625 | Extraordinary— | | |
| | | | | | | Compensation Awards | | |
| | | | + \$8,923 | \$8,923 | \$8,625 | <i>Total Extraordinary</i> | | |
| | | | | | | Additions and Improvements— | | |
| | \$1,512 | | + \$2,515 | \$4,027 | \$4,027 | Office Equipment | \$2,267 | \$13,712 |
| | | | + 286 | 286 | 263 | Medical Equipment | 200 | 200 |
| | \$1,512 | | + \$2,801 | \$4,313 | \$4,290 | <i>Total Additions and Improvements</i> | \$2,267 | \$13,912 |
| | \$902,823 | | + \$14,833 | \$917,656 | \$915,399 | <i>Sub-Total Appropriation</i> | \$960,950 | \$1,085,057 |
| | | | | | | | | \$1,034,417 |

¹ Includes \$40,951 tentatively allotted for 1963-64 Salary Program.

DIVISION OF WORKMEN'S COMPENSATION
381-400. ONE PER CENT COMPENSATION TAX FUND
(Payable Out of the One Per Cent Compensation Tax Fund)

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 3 | 3 | 3 | 3 | 3 |

| | | | | | |
|--|-----|-----|-----|-----|-------|
| Cases—Beginning of Year | 331 | 353 | 357 | 377 | ..... |
| New Cases Investigated and Placed on the Fund | 48 | 41 | 60 | 65 | ..... |
| Cases Removed—Deceased | 26 | 37 | 40 | 45 | ..... |
| Number on the Fund—End of Year | 353 | 357 | 377 | 397 | ..... |
| Reinvestigations of Active Cases | 58 | 21 | 50 | 50 | ..... |

Year Ending June 30, 1963

Year Ending June 30, 1965

| Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended |
|---------------------------|-------------------|---------------------------|-----------------|----------|
| \$19,998 | | — \$1,442 | \$18,556 | \$16,584 |
| \$19,998 | | — \$1,442 | \$18,556 | \$16,584 |
| \$200 | | — \$121 | \$79 | \$37 |
| | | + 41 | 41 | 30 |
| \$200 | | — \$80 | \$120 | \$67 |
| \$750 | | — \$7 | \$743 | \$301 |
| 215 | | + 87 | 302 | 302 |
| | | + 25 | 25 | 6 |
| 350 | | | 350 | 350 |
| 720 | | | 720 | 720 |
| | | + 500 | 500 | 485 |
| 50 | | — 25 | 25 | ..... |
| \$2,085 | | + \$580 | \$2,665 | \$2,164 |
| \$318 | | | \$318 | \$168 |
| \$318 | | | \$318 | \$168 |

Salaries—

| | | | |
|-----------------------------|----------|----------|----------|
| Other Employees | \$21,710 | \$22,491 | \$22,316 |
| <i>Total Salaries</i> | \$21,710 | \$22,491 | \$22,316 |

Materials and Supplies—

| | | | |
|---|-------|-------|-------|
| Printing and Office | \$100 | \$100 | \$75 |
| Scientific | 100 | 100 | 75 |
| <i>Total Materials and Supplies</i> | \$200 | \$200 | \$150 |

Services Other Than Personal—

| | | | |
|---|---------|---------|---------|
| Travel | \$750 | \$750 | \$500 |
| Telephone | 215 | 215 | 215 |
| Legal and Investigative | 500 | 500 | 500 |
| Postage | 350 | 350 | 350 |
| Rent—Buildings and Grounds | 720 | 1,032 | 1,032 |
| Medical | 500 | 500 | 500 |
| Other | 50 | ..... | ..... |
| <i>Total Services Other Than Personal</i> | \$3,085 | \$3,347 | \$3,097 |

Maintenance of Property—

| | | | |
|---|-------|-------|-------|
| Recurring— | | | |
| Office Equipment ..... | ..... | \$50 | \$25 |
| Non-Recurring and Replacements— | | | |
| Office Equipment ..... | ..... | 155 | ..... |
| <i>Total Maintenance of Property</i> .... | ..... | \$205 | \$25 |

DEPARTMENT OF LABOR AND INDUSTRY—Continued
DIVISION OF WORKMEN'S COMPENSATION
381-400. ONE PER CENT COMPENSATION TAX FUND
(Payable Out of the One Per Cent Compensation Tax Fund)

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|-----------|--|---------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Requested | Recommended |
| | | + \$433 | \$433 | \$433 | Extraordinary— | | |
| | | + 381 | 381 | 381 | Employees' Retirement System | | |
| | | + 128 | 128 | 128 | Social Security Tax | | |
| | | + 10,529 | 10,529 | 10,529 | Employees' Health Benefits | | |
| | | | | | Claim—American Mutual Liability Insurance Company | | |
| | | +\$11,471 | \$11,471 | \$11,471 | <i>Total Extraordinary</i> | | |
| \$231 | | | \$231 | \$151 | Additions and Improvements— | | |
| | | | | | Office Equipment | | |
| \$231 | | | \$231 | \$151 | <i>Total Additions and Improvements</i> | | |
| \$22,832 | | +\$10,529 | \$33,361 | \$30,605 | <i>Sub-Total Appropriation</i> | | |
| \$925,655 | | +\$25,362 | \$951,017 | \$946,004 | <i>Total Appropriation, Division of Workmen's Compensation</i> | | |
| | | | | | \$985,945 | \$1,111,395 | \$1,060,005 |

It is recommended that there be appropriated out of the One Per Cent Compensation Tax Fund such sums as may be necessary for beneficiary payments, the allotment of which shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

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

It is further recommended that the State Treasurer be empowered and directed to transfer to the General State Fund the sum of \$50,000 from the excess in the fund accumulated as of June 30, 1964, pursuant to section 34:15-94 of the Revised Statutes, over the sum of \$1,250,000.

DIVISION OF EMPLOYMENT SECURITY

391-400. DISABILITY INSURANCE SERVICE

(Payable Out of Temporary Disability Benefits Administration Fund)

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|-----------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 171 | 177 | 187 | 198 | 198 |
| State Plan Benefits: | | | | | |
| Claims | 87,594 | 102,714 | 109,300 | 114,765 | .... |
| Compensable Weeks Paid | 501,621 | 603,086 | 649,835 | 681,265 | .... |
| Total Paid | \$17,920,434 | \$22,539,247 | \$24,500,000 | \$26,600,000 | .... |
| Private Plan Benefits: | | | | | |
| Employers Entirely Covered | 12,257 | 11,543 | 10,950 | 10,650 | .... |
| Employers Partially Covered | 781 | 820 | 850 | 880 | .... |

Year Ending June 30, 1963

Year Ending June 30, 1965

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | 1965 Requested | 1965 Recom- mended |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|-----------------------------|-------------------|--------------------------|
| \$1,167,855 | | +\$185,922 | \$1,376,539 | \$1,376,539 | Salaries— | | |
| 22,762 | | | | | Other Employees | \$1,476,223 | \$1,547,394 |
| | | | | | New Positions | 33,168 | 41,441 |
| \$1,190,617 | | +\$185,922 | \$1,376,539 | \$1,376,539 | Total Salaries | \$1,509,391 | \$1,588,835 |

DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF EMPLOYMENT SECURITY

391-400. DISABILITY INSURANCE SERVICE

(Payable Out of Temporary Disability Benefits Administration Fund)

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|--|---------------------------------|---------------------|----------------------------------|--------------------|-----------|---|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | \$20,100 | ..... | — \$4,768 | \$15,332 | \$15,332 | | | |
|  | ..... | ..... | + 33 | 33 | 33 | | | |
| | \$20,100 | ..... | — \$4,735 | \$15,365 | \$15,365 | | | |
| | | | | | | Materials and Supplies— | | |
| | | | | | | Printing and Office | \$24,600 | \$24,723 |
| | | | | | | Household and Security ..... | ..... | ..... |
| | | | | | | <i>Total Materials and Supplies</i> | \$24,600 | \$24,723 |
| | | | | | | | | \$24,000 |
| | | | | | | Services Other Than Personal— | | |
| | \$7,800 | ..... | + \$1,362 | \$9,162 | \$9,162 | Travel | \$9,000 | \$9,500 |
| | 9,000 | ..... | — 802 | 8,198 | 8,198 | Telephone | 9,000 | 9,000 |
| | 2,087 | ..... | + 131 | 2,218 | 2,218 | Insurance | 4,900 | 449 |
| | 650 | ..... | + 55 | 705 | 705 | Subscriptions and Memberships | 650 | 710 |
| | 32,000 | ..... | + 12,028 | 44,028 | 44,028 | Postage | 42,000 | 49,000 |
| | 4,200 | ..... | — 2,534 | 1,666 | 1,666 | Data Processing | 8,500 | 4,000 |
| | 137,967 | ..... | ..... | 137,967 | 137,967 | Rent—Buildings and Grounds | 127,484 | 109,212 |
| | 3,409 | ..... | — 1,075 | 2,334 | 2,334 | Rent—Central Motor Pool | 1,467 | 3,200 |
| | 6,600 | ..... | ..... | 6,600 | 6,600 | Rent—Equipment, Data Processing | 6,600 | 6,600 |
| | 350 | ..... | — 33 | 317 | 317 | Rent—Other | 350 | 350 |
| | 10,000 | ..... | — 412 | 9,588 | 9,588 | Medical | 11,250 | 11,250 |
| | 250 | ..... | — 206 | 44 | 44 | Other | 7,200 | ..... |
| | \$214,313 | ..... | + \$8,514 | \$222,827 | \$222,827 | <i>Total Services Other Than Personal</i> | \$228,401 | \$203,271 |
| | | | | | | | | \$202,241 |
| | | | | | | Maintenance of Property— | | |
| | | | | | | Recurring— | | |
| | \$1,200 | ..... | — \$616 | \$584 | \$584 | Office Equipment | \$1,000 | \$800 |
| | | | | | | | | \$800 |

| | | | | | | | | | |
|-------------|------------------------|-------|-----------|-------------|-------------|---|--------------------|--------------------|--------------------|
| 2,010 | ..... | + | 604 | 2,614 | 2,614 | Non-Recurring and Replacements— | | | |
| \$3,210 | ..... | — | \$12 | \$3,198 | \$3,198 | Office Equipment | 18,646 | 9,499 | 4,000 |
| | | | | | | <i>Total Maintenance of Property</i> | <u>\$19,646</u> | <u>\$10,299</u> | <u>\$4,800</u> |
| | | | | | | Extraordinary— | | | |
| ..... | ..... | + | \$45 | \$45 | \$45 | Compensation Awards ..... | ..... | \$250 | \$250 |
| ..... | ..... | + | 83,937 | 83,937 | 83,937 | Employees' Retirement System ..... | ..... | ..... | ..... |
| ..... | ..... | + | 40,478 | 40,478 | 40,478 | Social Security Tax ..... | ..... | ..... | ..... |
| ..... | ..... | + | 21,639 | 21,639 | 21,639 | Employees' Health Benefits ..... | ..... | ..... | ..... |
| s\$250,000 | { \$3,083 R87,996 } | — | 341,065 | 14 | ..... | Control—Additional Administrative | | | |
| | | | | | | Expenses Appropriated ..... | ..... | ..... | ..... |
| \$250,000 | \$91,079 | — | \$194,966 | \$146,113 | \$146,099 | <i>Total Extraordinary .....</i> | ..... | \$250 | \$250 |
| | | | | | | Additions and Improvements— | | | |
| \$1,303 | ..... | + | \$5,277 | \$6,580 | \$6,580 | Office Equipment | \$3,616 | ..... | ..... |
| \$1,303 | ..... | + | \$5,277 | \$6,580 | \$6,580 | <i>Total Additions and Improvements.</i> | <u>\$3,616</u> | ..... | ..... |
| \$1,679,543 | \$91,079 | ..... | ..... | \$1,770,622 | \$1,770,608 | <i>Total Appropriation</i> | <u>\$1,785,654</u> | <u>\$1,847,367</u> | <u>\$1,820,126</u> |

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

¹ Includes \$29,834 tentatively allotted for 1963-64 Salary Program.

394-100. STATE BOARD OF MEDIATION

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

DEPARTMENT OF LABOR AND INDUSTRY—Continued
394-100. STATE BOARD OF MEDIATION

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 19 | 19 | 20 | 20 | 20 |
| Cases Processed | 3,377 | 3,000 | 3,500 | 3,700 | .... |
| Strikes | 60 | 60 | 65 | 700 | .... |
| Disputes | 231 | 250 | 250 | 275 | .... |
| Arbitrations | 468 | 500 | 500 | 525 | .... |

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|
| \$6,000 | | | \$6,000 | \$2,675 |
| 83,975 | | —\$200 | 83,775 | 79,723 |
| | | | | |
| \$89,975 | | —\$200 | \$89,775 | \$82,398 |
| | | | | |
| \$525 | | | \$525 | \$396 |
| 30 | | | 30 | 30 |
| \$555 | | | \$555 | \$426 |
| | | | | |
| \$3,200 | | | \$3,200 | \$2,434 |
| 3,000 | | | 3,000 | 2,565 |
| 1,070 | | | 1,070 | 1,070 |
| 300 | | +\$200 | 500 | 500 |
| 25 | | | 25 | ..... |
| \$7,595 | | +\$200 | \$7,795 | \$6,569 |

Year Ending
June 30, 1965

| 1964 Adjusted Approp. | Requested | Recom- mended |
|---|------------------|------------------|
| Salaries— | | |
| Board Members (7) | \$6,000 | \$6,000 |
| Other Employees | 90,834 | 99,751 |
| New Position | 2,494 | ..... |
| <i>Total Salaries</i> | <i>1\$99,328</i> | <i>\$105,751</i> |
| Materials and Supplies— | | |
| Printing and Office | \$525 | \$525 |
| Household and Security | 30 | 30 |
| <i>Total Materials and Supplies</i> | <i>\$555</i> | <i>\$555</i> |
| Services Other Than Personal— | | |
| Travel | \$3,000 | \$3,000 |
| Telephone | 3,000 | 3,000 |
| Subscriptions and Memberships | 1,070 | 1,070 |
| Postage | 375 | 500 |
| Other Professional | 750 | 750 |
| <i>Total Services Other Than Personal</i> | <i>\$8,195</i> | <i>\$8,320</i> |

| | | | | | | | | |
|----------|-------|-------|----------|----------|---|-----------|-----------|-----------|
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$100 | ..... | ..... | \$100 | \$100 | Office Equipment | \$100 | \$100 | \$100 |
| \$100 | ..... | ..... | \$100 | \$100 | <i>Total Maintenance of Property</i> | \$100 | \$100 | \$100 |
| | | | | | | | | |
| | | | | | Additions and Improvements— | | | |
| \$50 | ..... | ..... | \$50 | \$50 | Office Equipment ..... | ..... | ..... | ..... |
| \$50 | ..... | ..... | \$50 | \$50 | <i>Total Additions and Improvements .</i> | ..... | ..... | ..... |
| \$98,275 | | | \$98,275 | \$89,543 | <i>Total Appropriation</i> | \$108,178 | \$114,726 | \$111,204 |

¹ Includes \$4,390 tentatively allotted for 1963-64 Salary Program.

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396-100. REHABILITATION COMMISSION

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

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

| | | | | | |
|----------------------------|--------|--------|--------------|-----------|-------------|
| | 1962 | 1963 | 1964 | 1965 | 1965 |
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended |
| Authorized Positions | 101 | 108 | 122 | 138 | 132 |

DEPARTMENT OF LABOR AND INDUSTRY—Continued

396-100. REHABILITATION COMMISSION

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|-----------------------------------|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Referrals—Total Received | 7,997 | 8,871 | 10,530 | 11,502 | ..... |
| Screened Out | 2,437 | 2,131 | 2,405 | 2,982 | ..... |
| Beginning Balance | 2,146 | 2,545 | 3,053 | 3,703 | ..... |
| Added (Assigned) | 5,560 | 6,740 | 8,125 | 8,520 | ..... |
| Total on Hand | 7,706 | 9,285 | 11,178 | 12,223 | ..... |
| Accepted | 2,963 | 3,521 | 4,225 | 4,615 | ..... |
| Closed | 2,198 | 2,711 | 3,250 | 3,550 | ..... |
| Total Removed | 5,161 | 6,232 | 7,475 | 8,165 | ..... |
| Ending Balance | 2,545 | 3,053 | 3,703 | 4,058 | ..... |
| Active Case Load: | | | | | |
| Beginning Balance | 2,909 | 3,479 | 4,178 | 5,088 | ..... |
| Added (Accepted) | 2,963 | 3,521 | 4,225 | 4,615 | ..... |
| Total on Hand | 5,872 | 7,000 | 8,403 | 9,703 | ..... |
| Rehabilitated | 1,888 | 2,242 | 2,600 | 2,982 | ..... |
| Non-Rehabilitated | 505 | 580 | 715 | 781 | ..... |
| Closed | 2,393 | 2,822 | 3,315 | 3,763 | ..... |
| Ending Balance | 3,479 | 4,178 | 5,088 | 5,940 | ..... |
| Direct Aid Expenditure: | | | | | |
| Client Services | \$1,295,309 | \$1,546,504 | \$1,836,824 | \$2,234,069 | ..... |
| Cases Rehabilitated | 1,888 | 2,242 | 2,600 | 2,982 | ..... |
| Average Direct Aid Per Case | \$686 | \$689 | \$706 | \$749 | ..... |

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|--|---------------------------------|---|----------------------------|-----------------|
| \$526,974} | | | \$563,250 | \$546,893 |
| 36,276} | | | | |
| | | | | |
| <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| \$563,250 | | | \$563,250 | \$546,893 |

**Year Ending
June 30, 1965**

| | 1964 Adjusted Approp. | Requested | Recom- mended |
|--|--------------------------------------|------------------|--------------------------|
| Salaries— | | | |
| Other Employees | \$613,678 | \$708,532 | \$703,001 |
| New Positions | 57,993 | 67,654 | 46,858 |
| Positions Transferred from Another Division | 15,505 | ..... | ..... |
| <hr/> | <hr/> | <hr/> | <hr/> |
| <i>Total Salaries</i> | <i>1\$687,176</i> | <i>\$776,186</i> | <i>\$749,859</i> |

| | | | | | | | | | |
|---------------------------------|---------|---|----------|-------------|-------------|---|-------------|-------------|-------------|
| \$600 | ..... | — | \$441 | \$159 | \$131 | Materials and Supplies— | | | |
| 9,500 | ..... |  |  | 9,500 | 8,112 | Fuel and Utilities | \$400 | \$200 | \$200 |
| 300 | ..... |  |  | 300 | 225 | Printing and Office | 7,500 | 8,000 | 7,500 |
| | | | | | | Household and Security | 200 | 200 | 150 |
| \$10,400 | ..... | — | \$441 | \$9,959 | \$8,468 | <i>Total Materials and Supplies</i> | \$8,100 | \$8,400 | \$7,850 |
| Services Other Than Personal— | | | | | | | | | |
| \$21,000 | ..... | + | \$2,825 | \$23,825 | \$23,678 | Travel | \$23,500 | \$24,750 | \$24,000 |
| 21,000 | ..... | + | 2,775 | 23,775 | 23,775 | Telephone | 22,000 | 27,000 | 24,000 |
| 109 | ..... |  |  | 109 | 81 | Insurance | 186 | 222 | 173 |
| 800 | ..... |  |  | 800 | 771 | Household | 800 | 900 | 800 |
| 200 | ..... | — | 180 | 20 | 6 | Advertising | 100 | 100 | 50 |
| 250 | ..... | — | 100 | 150 | 129 | Subscriptions and Memberships | 250 | 250 | 250 |
| 7,000 | ..... | + | 100 | 7,100 | 7,083 | Postage | 7,500 | 8,100 | 8,000 |
| ..... |  | + | 2,452 | 2,452 | 2,451 | Rent—Buildings and Grounds | | | |
| 336 | ..... | + | 41 | 377 | 377 | Rent—Central Motor Pool | 336 | 1,700 | 700 |
| 2,400 | ..... |  |  | 2,400 | 2,206 | Rent—Other | 2,700 | 2,700 | 2,500 |
| 12,000 | ..... | + | 2,700 | 14,700 | 14,585 | Medical | 13,500 | 15,500 | 15,000 |
| 400 | ..... | — | 200 | 200 | 144 | Other | 1,000 | 400 | 200 |
| \$65,495 | ..... | + | \$10,413 | \$75,908 | \$75,286 | <i>Total Services Other Than Personal</i> | \$71,872 | \$81,622 | \$75,673 |
| Maintenance of Property— | | | | | | | | | |
| Recurring— | | | | | | | | | |
| \$3,500 | ..... | — | \$3,500 | ..... | ..... | Buildings and Grounds | \$1,000 | \$2,000 | \$1,000 |
| 900 | ..... | + | 200 | \$1,100 | \$988 | Office Equipment | 900 | 800 | 800 |
| Non-Recurring and Replacements— | | | | | | | | | |
| 1,000 | ..... |  |  | 1,000 | 832 | Office Equipment | 1,000 | 1,543 | 800 |
| \$5,400 | ..... | — | \$3,300 | \$2,100 | \$1,820 | <i>Total Maintenance of Property</i> | \$2,900 | \$4,343 | \$2,600 |
| Extraordinary— | | | | | | | | | |
| \$1,619,695 | \$9,082 | — | \$8,922 | \$1,619,855 | \$1,546,504 | Services to Clients | \$1,836,824 | \$2,234,069 | \$2,150,000 |
| 100,000 | ..... | — | 8,100 | 91,900 | 58,398 | Extension and Improvement Projects .. | 125,000 | 102,276 | 102,276 |
| ..... |  | + | 8,100 | 8,100 | 4,363 | Expansion of Rehabilitation Services .. | 8,100 | 8,100 | 8,100 |

DEPARTMENT OF LABOR AND INDUSTRY—Continued
396-100. REHABILITATION COMMISSION

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-------------|--|---------------------------|-------------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$50,000 | ..... | ..... | \$50,000 | \$27,686 | Research and Demonstration Projects .. | \$100,000 | \$150,000 | \$140,000 |
| ..... | ..... | + \$2,250 | 2,250 | 1,944 | Compensation Awards ..... | ..... | ..... | ..... |
| \$1,769,695 | \$9,082 | — \$6,672 | \$1,772,105 | \$1,638,895 | Total Extraordinary | \$2,069,924 | \$2,494,445 | \$2,400,376 |
| | | | | | Additions and Improvements— | | | |
| \$2,804 | ..... | ..... | \$2,804 | \$2,019 | Office Equipment | \$1,000 | \$6,461 | \$2,288 |
| \$2,804 | ..... | ..... | \$2,804 | \$2,019 | Total Additions and Improvements | \$1,000 | \$6,461 | \$2,288 |
| \$2,417,044 | \$9,082 | ..... | \$2,426,126 | \$2,273,381 | Total Appropriation | \$2,840,972 | \$3,371,457 | \$3,238,646 |

It is recommended that, in addition to the appropriation hereinabove made, recoveries of the State's share of expenditures made in the year ending June 30, 1965, together with those made in prior fiscal years, be appropriated.

¹ Includes \$23,654 tentatively allotted for 1963-64 Salary Program.

SUMMARY

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|-------------|---|---------------------------|-------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$1,515,886 | \$40 | + \$4,795 | \$1,520,721 | \$1,517,977 | Division of Labor | \$1,604,537 | \$1,798,011 | \$1,684,929 |
| 925,655 | ..... | + 25,362 | 951,017 | 946,004 | Division of Workmen's Compensation ... | 985,945 | 1,111,395 | 1,060,005 |
| 1,679,543 | 91,079 | ..... | 1,770,622 | 1,770,608 | Division of Employment Security— | | | |
| | | | | | Disability Insurance Service | 1,785,654 | 1,847,367 | 1,820,126 |
| 98,275 | ..... | ..... | 98,275 | 89,543 | State Board of Mediation | 108,178 | 114,726 | 111,204 |
| 2,417,044 | 9,082 | ..... | 2,426,126 | 2,273,381 | Rehabilitation Commission | 2,840,972 | 3,371,457 | 3,238,646 |
| \$6,636,403 | \$100,201 | + \$30,157 | \$6,766,761 | \$6,597,513 | Total Appropriation, Department of Labor and Industry | \$7,325,286 | \$8,242,956 | \$7,914,910 |

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT

410-100. OFFICE OF THE COMMISSIONER

The Office of the Commissioner administers and supervises the Department pursuant to R. S. 13:1B-1 through 3. The various activities are included within the Divisions of Resource Development, Water Policy and Supply, Shell Fisheries, Fish and Game, Veterans' Services, and State and Regional Planning. Special programs include the development of reservoirs and the acquisition of land for recreation and open space. The Office of the Commissioner performs fiscal, personnel and purchasing services for the entire Department.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 46 | 46 | 46 | 50 | 50 |
| Personnel Actions Initiated | | 1,351 | 1,400 | 1,500 | .... |
| Payrolls Processed | | 350 | 350 | 350 | .... |
| Budgets Filed | | 36 | 38 | 38 | .... |
| Work Programs Processed | | 337 | 350 | 350 | .... |
| Debit and Credits Processed | | 250 | 250 | 250 | .... |
| Number of Accounts Maintained | | 500 | 500 | 500 | .... |
| Revenue Items Posted | | 2,300 | 1,500 | 1,700 | .... |
| Invoices Processed | | 45,453 | 40,000 | 42,000 | .... |
| Detailed Applications and Orders Processed | | 6,056 | 5,000 | 5,500 | .... |
| Stockroom Requisitions Filed | | 510 | 525 | 525 | .... |
| Print Shop Requisitions Processed | | 2,760 | 2,700 | 2,850 | .... |
| Radio Programs | | 60 | 60 | 60 | .... |
| Fishing News Reports—Radio Stations | | 26 | 52 | 52 | .... |
| News Releases | | 430 | 510 | 525 | .... |
| Script and Visuals—Television | | 8 | 12 | 12 | .... |

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|---------------------------------|---------------------|----------------------------------|--------------------|------------------|
| \$20,000 | | | \$20,000 | \$20,000 |
| 229,055 | | —\$2,094 | 226,961 | 226,935 |
| | | | | |
| \$249,055 | | —\$2,094 | \$246,961 | \$246,935 |

Salaries—

| | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | Recom- mended |
|--|-----------------------------|---|------------------|
| Commissioner | \$20,000 | \$20,000 | \$20,000 |
| Other Employees | 252,494 | 267,395 | 262,392 |
| Positions Transferred from Another Division ..... | ..... | 15,608 | 15,608 |
| Total Salaries | 1\$272,494 | \$303,003 | \$298,000 |

410-100. OFFICE OF THE COMMISSIONER

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|-----------------|---|---------------------------|-----------------|-----------------|
| Orig. & Supplemental(\$) | Reapp. & Rec.(E) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$50 | | | \$50 | \$16 | Materials and Supplies— | | | |
| 4,250 | | | 4,250 | 4,169 | Fuel and Utilities | \$50 | ..... | ..... |
| 850 | | — \$385 | 465 | 450 | Printing and Office | 4,200 | \$4,550 | \$4,200 |
| 1,200 | | | 1,200 | 1,176 | Household and Security | 600 | 300 | 300 |
| 1,350 | | | 1,350 | 1,275 | Scientific | 1,100 | 1,200 | 1,100 |
| | | | | | Education | 1,350 | 2,500 | 1,350 |
| \$7,700 | | — \$385 | \$7,315 | \$7,086 | <i>Total Materials and Supplies</i> | \$7,300 | \$8,550 | \$6,950 |
| | | | | | Services Other Than Personal— | | | |
| \$2,475 | | | \$2,475 | \$2,468 | Travel | \$2,500 | \$2,500 | \$2,500 |
| 11,000 | | + \$19 | 11,019 | 11,019 | Telephone | 9,700 | 11,500 | 10,000 |
| 157 | | | 157 | 119 | Insurance | 206 | 152 | 152 |
| 1,050 | | | 1,050 | 1,044 | Subscriptions and Memberships | 1,100 | 1,100 | 1,100 |
| 3,100 | | + 562 | 3,662 | 3,662 | Postage | 3,700 | 3,800 | 3,700 |
| | | + 3,334 | 3,334 | 3,334 | Rent—Buildings and Grounds ..... | ..... | ..... | ..... |
| 3,731 | | + 667 | 4,398 | 4,357 | Rent—Central Motor Pool | 2,724 | 3,835 | 3,835 |
| 100 | | + 1,758 | 1,858 | 1,620 | Rent—Other | 1,994 | 516 | 516 |
| | | + 225 | 225 | 225 | Staff Training ..... | ..... | 225 | 225 |
| 100 | | + 1,670 | 1,770 | 1,680 | Other | 100 | 100 | 100 |
| \$21,713 | | +\$8,235 | \$29,948 | \$29,528 | <i>Total Services Other Than Personal</i> | \$22,024 | \$23,728 | \$22,128 |
| | | | | | Maintenance of Property— | | | |
| \$2,000 | | — \$425 | \$1,575 | \$1,447 | Recurring— | | | |
| 150 | | | 150 | 67 | Office Equipment | \$2,000 | \$2,000 | \$1,500 |
| | | | | | Scientific Equipment | 150 | 200 | 150 |
| 1,482 | | | 1,482 | 1,481 | Non-Recurring and Replacements— | | | |
| | | | | | Office Equipment ..... | ..... | 3,789 | 180 |
| \$3,632 | | — \$425 | \$3,207 | \$2,995 | <i>Total Maintenance of Property</i> | \$2,150 | \$5,989 | \$1,830 |

| | | | | | | | | |
|-----------|-------|-----------|-----------|-----------|--|-----------|-----------|-----------|
| ..... | ..... | + \$250 | \$250 | \$250 | Extraordinary— Claim—Thomas A. Edison Industries .. | ..... | ..... | ..... |
| ..... | ..... | + \$250 | \$250 | \$250 | <i>Total Extraordinary</i> ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Additions and Improvements— Office Equipment ..... | ..... | \$2,245 | ..... |
| ..... | ..... | ..... | ..... | ..... | Scientific Equipment ..... | ..... | 400 | ..... |
| ..... | ..... | ..... | ..... | ..... | <i>Total Additions and Improvements.</i> ..... | ..... | \$2,645 | ..... |
| \$282,100 | ..... | + \$5,581 | \$287,681 | \$286,794 | <i>Total Appropriation</i> | \$303,968 | \$343,915 | \$328,908 |

¹ Includes \$13,455 tentatively allotted for 1963-64 Salary Program.

**OFFICE OF THE COMMISSIONER
410-101. INTEREST ON BONDS**

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

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|-------------|--|-----------------------------|-------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$1,484,250 | | | \$1,484,250 | \$1,484,250 | Interest on Water Development Bonds, Chapter 35, P. L. 1958 | \$1,484,250 | \$1,472,250 | \$1,472,250 |
| s888,000 | | | 888,000 | 888,000 | Interest on State Recreation and Conservation Land Acquisition Bonds, Chapter 46, P. L. 1961 | { 888,000 } { s855,200 } | 1,743,200 | 1,743,200 |
| \$2,372,250 | | | \$2,372,250 | \$2,372,250 | <i>Total Appropriation</i> | \$3,227,450 | \$3,215,450 | \$3,215,450 |

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
420-100. DIVISION OF RESOURCE DEVELOPMENT

This Division operates under R. S. 13:B-5; 13:1B-7. The Bureau of Aeronautics establishes standards for landing fields and other aviation facilities and licenses, investigates and supervises such facilities. The Bureau of Commerce attracts industry and tourist travel to New Jersey; gathers, analyzes and disseminates information with respect to the State's economy. The Bureau of Forestry is responsible for forest conservation activities, including supervision of forest management practices, operation of the State Nursery, and operation of the State Forest Fire Service. The Bureau of Parks and Recreation co-ordinates recreation information, assists organized recreation at all levels throughout the State, and manages and operates New Jersey's State Parks, Forests and Historic Sites. The Bureau of Geology and Topography is the primary source of information in New Jersey with regard to its geology, mineral resources, underground waters and topography. It co-operates with the U. S. Bureau of Mines and other Federal agencies in the collection and compilation of mineral statistics. The Bureau of Housing handles problems with respect to public housing and is presently assisting with the sale of veterans' housing units both temporary and permanent. The Bureau of Navigation sells and leases riparian lands; issues permits and licenses for structures on navigable or tidal waters; maintains the inland (tidal) waters of New Jersey; installs and maintains navigation aids in the lakes; issues licenses for boats and operators on inland lakes and non-tidal waterways; maintains the State-owned marinas; and builds and maintains, with funds matched by the municipalities, beach erosion control structures. Other functions and agencies attached to this Division include the Commissioners of Pilotage, the Morris Canal and Banking Company and the State Mosquito Control Commission.

| | 1962 | 1963 | 1964 | 1965 | 1965 |
|--|--------|--------|--------------|-----------|-------------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended |
| Authorized Positions | 403 | 404 | 409 | 437 | 409 |
| Bureau of Aeronautics | 8 | 8 | 8 | 8 | 8 |
| Bureau of Commerce | 22 | 22 | 22 | 22 | 22 |
| Director's Office | 3 | 3 | 3 | 3 | 3 |
| Bureau of Navigation | 71 | 71 | 71 | 79 | 71 |
| Bureau of Forestry | 93 | 93 | 93 | 93 | 93 |
| Bureau of Geology | 13 | 13 | 13 | 13 | 13 |
| Bureau of Housing | 15 | 15 | 15 | 11 | 11 |
| Bureau of Parks and Recreation | 178 | 179 | 184 | 208 | 188 |
| Bureau of Aeronautics: | | | | | |
| Inspections | 124 | 200 | 370 | 432 | .... |
| Licenses Issued | 186 | 295 | 300 | 310 | .... |
| Flight Check Completed Air Markers | 5 | 31 | 35 | 60 | .... |
| Aircraft Accident Investigations | 29 | 11 | 40 | 70 | .... |

| | | | | | |
|---|-----------|-----------|-----------|-----------|------|
| Investigation of Obstructions to Aerial Navigation | 8 | 9 | 10 | 10 | .... |
| Preliminary Survey of Proposed Landing Sites | 44 | 30 | 30 | 30 | .... |
| Other Surveys | 20 | 30 | 30 | 45 | .... |
| Bureau of Commerce: | | | | | |
| Promotional Literature Distributed | 278,722 | 365,502 | 1,253,500 | 394,000 | .... |
| Small Business Contacts and Inquiries | 150 | 148 | 175 | 175 | .... |
| Research Reports | 60 | 62 | 53 | 45 | .... |
| Bureau of Forestry: | | | | | |
| Forest Management Section: | | | | | |
| Timber Marked and Cruised (Acres) | 18,694 | 9,200 | 10,000 | 10,000 | .... |
| Controlled Burning Area (Acres) | 2,577 | 4,728 | 8,000 | 9,000 | .... |
| Seedlings Distributed | 753,250 | 674,500 | 750,000 | 1,000,000 | .... |
| Acres Managed | 45,890 | 59,800 | 65,000 | 75,000 | .... |
| Requests for Assistance | 1,125 | 1,100 | 1,200 | 1,250 | .... |
| Plans as Prepared (Acres) | .... | 22,107 | 25,000 | 25,000 | .... |
| Forest Fire Section: | | | | | |
| Fires Extinguished | 1,693 | 1,786 | 1,600 | 1,600 | .... |
| Fire Permits Issued | 39,575 | 35,309 | 35,000 | 36,000 | .... |
| Acres Protected | 2,885,000 | 2,885,000 | 2,885,000 | 2,885,000 | .... |
| Area-Burned-Acres | 18,384 | 197,264 | 40,000 | 40,000 | .... |
| Violations Processed | 519 | 582 | 575 | 600 | .... |
| Bureau of Geology: | | | | | |
| Maps and Geodetic Control Material Sold | 1,090 | 1,551 | 1,600 | 1,750 | .... |
| N. J. G. S. Publications and Bulletins | 1,516 | 2,349 | 3,000 | 3,500 | .... |
| Well Permits Processed | 3,346 | 3,172 | 3,000 | 2,700 | .... |
| Atlas Sheets and Geodetic Material Redrawn and Maps Revised | 255 | 303 | 353 | 353 | .... |
| Monuments Recovered and Restored | 802 | 480 | 500 | 500 | .... |
| Inquiries and Replies—Maps Sold | 18,000 | 24,403 | 24,500 | 25,100 | .... |
| Bureau of Housing: | | | | | |
| Projects Supervised and Regulated—Limited Divi- dend Housing Units | 10 | 15 | 20 | 25 | .... |
| Low Income Project Units (Former Veteran Units) | 417 | 417 | 417 | 417 | .... |

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

420-100. DIVISION OF RESOURCE DEVELOPMENT

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Limited Dividend Housing Project Applications | | | | | |
| Screened | 1,376 | 2,120 | 3,000 | 4,000 | .... |
| Elderly—Housing Projects ..... | .... | 1 | 6 | 10 | .... |
| Elderly—Housing Units ..... | .... | 196 | 1,600 | 2,500 | .... |
| Bureau of Navigation: | | | | | |
| Riparian Cases Initiated | 529 | 454 | 520 | 567 | .... |
| Power Vessel Licenses Issued | 35,575 | 45,000 | 56,000 | 60,000 | .... |
| Marina Berth Leases | 458 | 628 | 680 | 680 | .... |
| Miles of Channels Maintained | 300 | 300 | 300 | 300 | .... |
| Construction Projects | 36 | 70 | 50 | 50 | .... |
| Bureau of Parks and Recreation: | | | | | |
| Parks Section: | | | | | |
| State Forests | | | | | |
| Acres | 161,186 | 161,304 | 170,000 | 180,000 | .... |
| Attendance | 940,032 | 915,536 | 950,000 | 975,000 | .... |
| State Parks | | | | | |
| Acres | 21,601 | 21,420 | 26,000 | 35,000 | .... |
| Attendance | 1,781,957 | 2,499,848 | 2,700,000 | 2,800,000 | .... |
| Historic Sites | | | | | |
| Attendance | 26,260 | 31,613 | 50,000 | 50,000 | .... |
| Recreation Section: | | | | | |
| Field Visits and Surveys | 577 | 610 | 640 | 670 | .... |

Year Ending June 30, 1963

| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended |
|-------------------------|------------------|--------------------------|--------------------|--------------------|
| \$15,000 | | — \$15,000 | ..... | ..... |
| 2,146,781 | | + 158,170 | \$2,311,317 | \$2,310,688 |
| 6,366 | | | | |
| <u>\$2,168,147</u> | | <u>+\$143,170</u> | <u>\$2,311,317</u> | <u>\$2,310,688</u> |

Salaries—

| | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | 1965 Recommended |
|-----------------------------|-----------------------------|---|---------------------|
| Director | \$15,000 | \$15,000 | \$15,000 |
| Other Employees | 2,282,477 | 2,736,282 | 2,375,584 |
| New Positions | 19,094 | 152,043 | 16,378 |
| <i>Total Salaries</i> | <u>\$2,316,571</u> | <u>\$2,903,325</u> | <u>\$2,406,962</u> |

| | | | | | | | | | |
|-----|-----------|-------|---|----------|-----------|---|-----------|-----------|-----------|
| 203 | \$3,000 | ..... |  | \$3,000 | \$2,929 | Materials and Supplies— | | | |
| | 51,800 | ..... | + | \$20,500 | 72,300 | Food | \$3,000 | \$3,000 | \$3,000 |
| | 34,170 | ..... | — | 7,500 | 72,186 | Fuel and Utilities | 53,000 | 70,130 | 57,700 |
| | 8,500 | ..... |  |  | 26,660 | Printing and Office | 18,025 | 26,025 | 17,975 |
| | 30,833 | ..... | + | 14,000 | 8,500 | Agricultural and Conservation | 8,500 | 9,000 | 8,300 |
| | 4,000 | ..... | — | 3,400 | 44,833 | Vehicular | 37,150 | 46,100 | 41,300 |
| | 27,016 | ..... | + | 8,425 | 600 | License Plates | 26,725 | 51,236 | 28,163 |
| | 2,750 | ..... | + | 400 | 35,441 | Household and Security | 2,750 | 8,800 | 2,450 |
| | 4,645 | ..... |  |  | 3,131 | Clothing | 5,250 | 7,860 | 5,000 |
| | 710 | ..... | + | 1,500 | 4,645 | Scientific | 3,450 | 1,000 | 200 |
|  |  | ..... |  |  | 2,206 | Education | 1,000 | | |
|  |  | ..... |  |  |  | Other | | | |
| | \$167,424 | ..... | + | \$33,925 | \$201,349 | <i>Total Materials and Supplies</i> | \$158,850 | \$223,151 | \$164,088 |
|  |  | ..... |  |  | \$200,845 | | | | |
| | \$15,025 | ..... | + | \$1,800 | \$16,825 | Services Other Than Personal— | | | |
| | 40,000 | ..... | + | 12,532 | 52,532 | Travel | \$14,275 | \$19,450 | \$17,250 |
| | 31,512 | ..... | + | 13,597 | 51,787 | Telephone | 48,000 | 55,800 | 50,000 |
| | 2,592 | ..... | + | 9,900 | 45,109 | Insurance | 50,023 | 41,934 | 41,934 |
| | 750 | ..... |  |  | 12,488 | Household | 6,750 | 16,842 | 7,250 |
| | 2,857 | ..... |  |  | 750 | Advertising | 750 | 3,000 | 750 |
| | 4,700 | ..... | — | 500 | 2,857 | Subscriptions and Memberships | 3,311 | 4,532 | 3,996 |
| | 18,000 | ..... | + | 2,704 | 4,200 | Legal and Investigative | 4,700 | 3,700 | 2,700 |
|  |  | ..... |  |  | 20,704 | Postage | 20,000 | 35,000 | 20,000 |
|  |  | ..... |  |  |  | Microfilming | 2,500 | 7,500 | 2,500 |
|  |  | ..... | + | 60 | 60 | Suggestion Awards | | | |
|  |  | ..... | + | 795 | 795 | Rent—Buildings and Grounds | | | |
| | 25,440 | ..... |  |  | 25,440 | Rent—Central Motor Pool | 11,355 | 39,680 | 31,480 |
| | 9,628 | ..... |  |  | 9,628 | Rent—Other | 38,846 | 48,268 | 45,868 |
|  |  | ..... | + | 25 | 25 | Medical | | | |
| | 2,850 | ..... | + | 225 | 3,075 | Staff Training | 2,850 | 3,225 | |
| | 8,000 | ..... | + | 23,419 | 31,419 | Other Professional | 12,500 | 27,500 | 13,500 |
| | 18,525 | ..... | + | 601 | 19,126 | Other | 19,260 | 19,650 | 19,200 |
| | | | | | | | | | |
| | \$179,879 | ..... | + | \$65,158 | \$245,037 | <i>Total Services Other Than Personal</i> | \$235,120 | \$326,081 | \$256,428 |
|  |  | ..... |  |  | \$242,306 | | | | |

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
420-100. DIVISION OF RESOURCE DEVELOPMENT

| 204 | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|------------------|--------------------------|-----------------|-----------|--|---------------------------|-----------|--------------|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recom-mended |
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| | \$66,200 | ..... | + \$3,600 | \$69,800 | \$69,800 | Buildings and Grounds | \$63,900 | \$77,760 | \$63,560 |
| | 1,485 | ..... | ..... | 1,485 | 1,301 | Office Equipment | 1,510 | 1,710 | 1,335 |
| | 1,200 | ..... | ..... | 1,200 | 956 | Agricultural and Conservation Equip- ment | 1,900 | 2,400 | 1,400 |
| | 22,684 | ..... | + 5,000 | 27,684 | 27,682 | Vehicular Equipment | 25,250 | 33,350 | 22,700 |
| | 13,100 | ..... | + 250 | 13,350 | 12,083 | Household and Security Equipment .. | 5,900 | 10,350 | 6,900 |
| | 650 | ..... | ..... | 650 | 224 | Scientific Equipment | 650 | 875 | 600 |
| | 700 | ..... | ..... | 700 | 383 | Education | 750 | 1,550 | 800 |
| | 7,000 | ..... | ..... | 7,000 | 6,991 | Other Equipment | 7,000 | 7,500 | 7,000 |
| | | | | | | Non-Recurring and Replacements— | | | |
| | 46,875 | \$16,273 | + 1,000 | 64,148 | 57,112 | Buildings and Grounds | 47,500 | 136,750 | 42,675 |
| | 5,209 | ..... | ..... | 5,209 | 5,205 | Office Equipment | 3,205 | 7,088 | 2,588 |
| | 10,885 | 404 | ..... | 11,289 | 8,298 | Agricultural and Conservation Equip- ment | 8,400 | 32,620 | 7,935 |
| | 50,215 | ..... | ..... | 50,215 | 50,215 | Vehicular Equipment | 59,600 | 131,200 | 59,200 |
| | 11,724 | 9,893 | — 250 | 21,367 | 8,963 | Household and Security Equipment .. | 5,575 | 7,635 | 5,495 |
|  | ..... | ..... | ..... | ..... | ..... | Scientific Equipment | 500 | ..... | ..... |
| | 1,500 | ..... | — 1,300 | 200 | 144 | Education Equipment | 600 | ..... | ..... |
|  | ..... | 61 | ..... | 61 | ..... | Other Equipment ..... | ..... | 7,500 | 2,500 |
| | \$239,427 | \$26,631 | + \$8,300 | \$274,358 | \$249,357 | Total Maintenance of Property | \$232,240 | \$458,288 | \$224,688 |
| | | | | | | Extraordinary— | | | |
| | | { \$94,156 } | | | | General Revenue, Excess Receipts .... | ..... | ..... | ..... |
|  | ..... | { R317,807 } | — \$283,685 | \$128,278 | ..... |  |  |  |  |
| | | { 760 } | | | | Fire Loss Receipts ..... | ..... | ..... | ..... |
|  | ..... | { R 16,950 } | — 450 | 17,260 | ..... |  |  |  |  |

| | | | | | | | | | |
|--------------------|------------------|-------------------|------------------|--------------------|--|---|--------------------|--------------------|--------------------|
| \$10,000 | ..... | ..... | 10,000 | \$10,000 | State Share of Maintenance, Old Barracks, Trenton | \$10,000 | \$15,000 | \$11,000 | |
| 50,000 | ..... | ..... | 50,000 | 49,992 | Rent of Aircraft Service | 50,000 | 65,000 | 50,000 | |
| 25,000} | | | | | | | | | |
| s 151,000} | 35 | — | 5,370 | 170,665 | 165,115 | Fire Fighting Costs | 50,000 | 73,000 | 73,000 |
| 4,200 | ..... | + | 16,205 | 20,405 | 20,404 | Compensation Awards | 8,000 | 15,000 | 8,000 |
| 250,000 | ..... | ..... | 250,000 | 249,998 | Promotional Expense | 250,000 | 500,000 | 350,000 | |
| s 1,200 | ..... | ..... | 1,200 | 1,200 | Claim of Mercer County ..... | ..... | ..... | ..... |  |
| ..... | ..... | + | 450 | 450 | 450 | Fire Loss Receipts—Housing ..... | ..... | ..... | ..... |
| ..... | ..... | + | 51,000 | 51,000 | 35,725 | Merchandise Sales ..... | ..... | ..... | ..... |
| ..... | { 15,071 } | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| ..... | { R 20,218 } | ..... | 35,289 | 13,412 | Revolving Fund—Sale of Literature .... | ..... | ..... | ..... | ..... |
| ..... | { 13,045 } | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| ..... | { R 26,101 } | ..... | 39,146 | 19,489 | Revolving Fund—Veterans Emergency Housing ..... | ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Host State—Association of Planning and Development ..... | ..... | 7,000 | 1,000 | ..... |
| ..... | R 7,500 | ..... | 7,500 | ..... | Donation—Edison Park ..... | ..... | ..... | ..... | ..... |
| <u>\$491,400</u> | <u>\$511,643</u> | <u>—\$221,850</u> | <u>\$781,193</u> | <u>\$565,785</u> | <i>Total Extraordinary</i> | <u>\$368,000</u> | <u>\$675,000</u> | <u>\$493,000</u> | ..... |
| ..... | \$29 | ..... | \$29 | ..... | Additions and Improvements— | ..... | ..... | ..... | ..... |
| \$1,043 | ..... | + | \$520 | 1,563 | \$1,493 | Buildings and Grounds ..... | ..... | ..... | ..... |
| 1,345 | 106 | + | 900 | 2,351 | 2,285 | Office Equipment | \$728 | \$3,805 | \$1,348 |
| 7,680 | ..... | + | 5,750 | 13,430 | 13,406 | Agricultural and Conservation Equipment | 2,700 | 38,065 | 1,865 |
| 2,000 | 786 | + | 3,160 | 5,946 | 5,846 | Vehicular Equipment | 9,750 | 51,165 | 13,465 |
| ..... | 20 | ..... | 20 | ..... | ..... | Household and Security Equipment .... | ..... | 3,575 | 1,100 |
| ..... | ..... | ..... | ..... | ..... | ..... | Scientific Equipment ..... | ..... | 1,470 | ..... |
| 5,000 | ..... | — | 2,800 | 2,200 | 67 | Education Equipment ..... | ..... | 1,975 | 1,350 |
| ..... | ..... | ..... | ..... | ..... | ..... | Other Equipment | 4,000 | ..... | ..... |
| <u>\$17,068</u> | <u>\$941</u> | <u>+</u> | <u>\$7,530</u> | <u>\$25,539</u> | <u>\$23,097</u> | <i>Total Additions and Improvements.</i> | <u>\$17,178</u> | <u>\$100,055</u> | <u>\$19,128</u> |
| <u>\$3,263,345</u> | <u>\$539,215</u> | <u>+</u> | <u>\$36,233</u> | <u>\$3,838,793</u> | <u>\$3,592,078</u> | <i>Total Appropriation</i> | <u>\$3,327,959</u> | <u>\$4,685,900</u> | <u>\$3,564,294</u> |

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
420-100. DIVISION OF RESOURCE DEVELOPMENT

It is recommended that unexpended receipts in excess of those anticipated from "General Revenue, Licenses, Fees, etc." during the fiscal year ending June 30, 1964, together with receipts in excess of those anticipated from the same sources during the fiscal year ending June 30, 1965, be appropriated for additional operation and maintenance costs of the Division of Resource Development, the allotment of which shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

It is further recommended that the unexpended balance as of June 30, 1964 in the accounts for Fire Fighting Costs be appropriated for the same purpose.

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

It is further recommended that all fees received pursuant to the "New Jersey Boat Numbering Act of 1962" be appropriated as a revolving fund to cover all costs thereof; provided, however, that the allotment of such funds for expenditure shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

¹ This includes \$108,091 tentatively allotted for the 1963-64 Salary Program.

DIVISION OF RESOURCE DEVELOPMENT
420-402. MORRIS CANAL AND BANKING COMPANY
(Payable from Morris Canal Fund)

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

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

Workload Data:

Authorized Positions

Attendance: Lakes Musconetcong and Hopatcong ...

1962
Actual

1963
Actual

1964
Appropriated

1965
Requested

1965
Recommended

6

6

6

6

6

278,402

220,469

285,000

290,000

....

Year Ending June 30, 1963

Year Ending
June 30, 1965

| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended |
|----------------------------------|----------------------|-----------------------------------|--------------------|----------|
| \$43,875 | | —\$5,100 | \$38,775 | \$38,761 |
| \$43,875 | | —\$5,100 | \$38,775 | \$38,761 |

| 1964 Adjusted Approp. | Requested | Recom- mended |
|-----------------------------|-----------|------------------|
| | | |
| \$47,969 | \$55,670 | \$52,170 |
| \$47,969 | \$55,670 | \$52,170 |

Salaries—

Other Employees

Total Salaries

Materials and Supplies—

Fuel and Utilities

Printing and Office

Agricultural and Conservation

Vehicular

Household and Security

Clothing

Scientific

Total Materials and Supplies

Services Other Than Personal—

Travel

Telephone

Household

Advertising

Other Professional

Total Services Other Than Personal

Maintenance of Property—

Recurring—

Buildings and Grounds

Office Equipment

Vehicular Equipment

DIVISION OF RESOURCE DEVELOPMENT

(Payable from Morris Canal Fund)

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|----------|---|-----------|-------------|
| Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Household and Security Equipment .. | \$100 | |
| | | | | | Scientific Equipment | 100 | |
| | | | | | Non-Recurring and Replacements— | | |
| | | | | | Office Equipment | 287 | |
| \$350 | | | \$350 | \$350 | Agricultural and Conservation Equipment | 800 | 800 |
| | | | | | Vehicular Equipment | 1,650 | 1,650 |
| 500 | | | 500 | 500 | Other Equipment | 800 | 400 |
| \$3,000 | | | \$3,000 | \$2,864 | <i>Total Maintenance of Property</i> | \$2,150 | \$5,030 |
| | | | | | Extraordinary— | | |
| | | +\$1,190 | \$1,190 | \$1,189 | Employees' Retirement System | | |
| | | + 520 | 520 | 520 | Social Security Tax | | |
| | | + 320 | 320 | 297 | Employees' Health Benefits | | |
| | { \$76 } | | | | Control | | |
| | { R6,846 } | — 3,130 | 3,792 | | | | |
| | \$6,922 | —\$1,100 | \$5,822 | \$2,006 | <i>Total Extraordinary</i> | | |
| | | | | | Additions and Improvements— | | |
| | | | | | Office Equipment | \$70 | |
| | | | | | Agricultural and Conservation Equipment | \$125 | |
| \$250 | | | \$250 | | Vehicular Equipment | 1,800 | |
| | | | | | Other Equipment | | |
| \$250 | | | \$250 | | <i>Total Additions and Improvements</i> .. | \$125 | \$1,870 |
| \$49,260 | \$6,922 | | \$56,182 | \$51,815 | <i>Total Appropriation</i> | \$52,284 | \$59,840 |

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

¹ Includes \$1,967 tentatively allotted for 1963-64 Salary Program.

420-409. NEW JERSEY PILOT COMMISSIONERS
(Payable from Receipts)

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

| Authorized Positions | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|---------------------------------|--|--------------------|----------|---|----------------|----------------------|-------------------|---------------------|
| Year Ending June 30, 1963 | | | | | 6 | 6 | 6 | 6 | 6 |
| Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | Year Ending June 30, 1965 | | | | |
| | | | | | 1964 Adjusted Approp. | Requested | Recommended | | |
| \$19,980 | | +\$2,984 | \$22,964 | \$22,964 | Salaries— | | | | |
| | | | | | Board Members | | | | |
| \$19,980 | | +\$2,984 | \$22,964 | \$22,964 | | \$21,000 | \$21,000 | \$21,000 | |
| | | | | | <i>Total Salaries</i> | | | | |
| | | | | | | \$21,000 | \$21,000 | \$21,000 | |
| | | | | | Materials and Supplies— | | | | |
| \$60 | | — \$60 | ..... | ..... | Printing and Office | | | | |
| \$60 | | — \$60 | ..... | ..... |  | \$60 | \$60 | \$60 | |
| | | | | | <i>Total Materials and Supplies</i> | | | | |
| | | | | | | \$60 | \$60 | \$60 | |
| | | | | | Services Other Than Personal— | | | | |
| \$320 | | — \$79 | \$241 | \$241 | Travel | | | | |
| \$320 | | — \$79 | \$241 | \$241 | | \$300 | \$300 | \$300 | |
| | | | | | <i>Total Services Other Than Personal</i> | | | | |
| | | | | | | \$300 | \$300 | \$300 | |

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
420-409. NEW JERSEY PILOT COMMISSIONERS
(Payable from Receipts)

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|----------|---------------------------------|------------------------------|------------------|
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | R\$2,845 | —\$2,845 | ..... | ..... | Extraordinary— Control ..... | ..... | ..... |
| ..... | \$2,845 | —\$2,845 | ..... | ..... | Total Extraordinary ..... | ..... | ..... |
| \$20,360 | \$2,845 | ..... | \$23,205 | \$23,205 | Total Appropriation | \$21,360 | \$21,360 |

It is recommended that expenditures in the fiscal year ending June 30, 1965 be payable out of the receipts of the New Jersey Pilot Commissioners and any receipts in excess of the amounts specifically set forth above be available for expenditure subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

425-101. REPUBLICAN NATIONAL CONVENTION

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| s\$200,000 | | | \$200,000 | ..... | Extraordinary— General Expenses ..... | ..... | ..... |
| \$200,000 | | | \$200,000 | ..... | Total Appropriation ..... | ..... | ..... |

425-102. DEMOCRATIC NATIONAL CONVENTION

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| s\$200,000 | | | \$200,000 | ..... | Extraordinary— General Expenses ..... | ..... | ..... |
| \$200,000 | | | \$200,000 | ..... | <i>Total Appropriation</i> ..... | ..... | ..... |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

425-103. ITALIAN-AMERICAN WAR VETERANS NATIONAL CONVENTION

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Extraordinary— General Expenses | s\$5,000 | ..... |
| | | | | | <i>Total Appropriation</i> | \$5,000 | ..... |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
430-100. DIVISION OF WATER POLICY AND SUPPLY

The Division of Water Policy and Supply functions pursuant to R. S. 13:1B-47, R. S. 58:22-1 to 19. As trustee of the fresh water resources of the State, the Division through a nine-member unsalaried Council, appointed by the Governor with the consent of the Senate, serves as a quasi-judicial body, rendering decisions after public hearings on all applications for diversion or allotments of water and on equity questions involved in the construction of structures along streams. The Acting Director and Chief Engineer administer the activities of the Division through four bureaus. The Bureau of Water Control exercises the regulatory control of water supply, dams and stream encroachments; supervises regular stream and ground water investigation programs; issues well drillers licenses and permits for well drilling in certain classifications; compiles statistics and levies charges for excess diversion. The Bureau of Water Resources is responsible for the long range planning of water resource development and for matters pertaining to flood control at Federal, State and local levels. The Bureau of Water Supply manages and operates the Delaware and Raritan Canal as a source of public and industrial water supply and for recreational use; conducts negotiations to obtain water purchase commitments for the Spruce Run-Round Valley Reservoir projects. The Bureau of Design and Construction is a temporary organization for the construction of the Spruce Run-Round Valley projects, being financed from the Water Supply Bond issue.

| | | 1962 | 1963 | 1964 | 1965 | 1965 |
|--|--|--------|--------|--------------|-----------|-------------|
| Workload Data: | | Actual | Actual | Appropriated | Requested | Recommended |
| Authorized Positions | | 48 | 48 | 48 | 49 | 48 |
| Bureau of Water Control: | | | | | | |
| Water Allocation Section: | | | | | | |
| Public Hearings Held | | 35 | 51 | 60 | 70 | .... |
| Diversion Grants Authorized | | 34 | 51 | 60 | 70 | .... |
| Water Supply Inspections | | 47 | 78 | 80 | 85 | .... |
| Well Drillers Licensed | | 538 | 447 | 500 | 510 | .... |
| Well Permits Issued: Special | | 171 | 166 | 180 | 185 | .... |
| Stream Gaging Stations Maintained | | 82 | 83 | 84 | 85 | .... |
| Ground Water Observation Wells Maintained .. | | 575 | 591 | 591 | 595 | .... |
| Samples Analyzed for Chloride Content | | 525 | 394 | 400 | 400 | .... |
| Dams and Encroachments Section: | | | | | | |
| Encroachment Violations Processed ..... |  | .... | 24 | 50 | 40 | .... |
| Construction Permits Issued | | 135 | 109 | 175 | 185 | .... |
| Proposed Projects Reviewed | | 41 | 67 | 80 | 80 | .... |
| Inspections—Dam | | 20 | 12 | 20 | 30 | .... |
| Inspections—Encroachments | | 32 | 9 | 40 | 60 | .... |
| Public Hearings Held | | 10 | 12 | 20 | 24 | .... |

| | | | | |
|---|-------|-------|------|-------|
| Court Appearances | 6 | 8 | 8 | ..... |
| Planning Board Appearances | 4 | 6 | 6 | ..... |
| Bureau of Water Resources: | | | | |
| Water Development Section: | | | | |
| Surface Water Investigation | 16 | 18 | 20 | ..... |
| Supervision Ground Water Investigation | 11 | 13 | 15 | ..... |
| Contracts Administered | 5 | 4 | 5 | ..... |
| Flood Control Section: | | | | |
| Flood Control Investigations | 57 | 30 | 60 | ..... |
| Field Inspections and Conferences | 111 | 60 | 120 | ..... |
| Federal Assistance Projects Investigated | 19 | 16 | 20 | ..... |
| Flood Warning Stations Maintained | 22 | 22 | 22 | ..... |
| Bureau of Water Supply: | | | | |
| Delaware and Raritan Section: | | | | |
| Miles of Canal Waterways Operated and Main- tained | 60 | 60 | 60 | ..... |
| Buildings and Structure Repaired | 25 | 25 | 24 | ..... |
| Water Customers Served | 21 | 23 | 23 | ..... |
| Water Delivered (Billion Gallons) | 9.0 | 10.6 | 10.0 | ..... |
| Leases and Agreements Supervised | 152 | 162 | 170 | ..... |
| Spruce Run-Round Valley Section: | | | | |
| Water Sales Conference | 8 | 2 | 18 | ..... |
| Hearings Attended | 2 | 5 | 6 | ..... |
| Contracts Executed ..... | ..... | ..... | 2 | ..... |
| Hearings Held ..... | ..... | ..... | 12 | ..... |

| Year Ending June 30, 1963 | | | | |
|------------------------------|------------------|-------------------------------|-----------------|-----------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
| \$15,000 | | —\$15,000 | ..... | ..... |
| 275,104 | | — 20,575 | \$254,529 | \$253,801 |
| | | | | |
| \$290,104 | | —\$35,575 | \$254,529 | \$253,801 |

Salaries—

| Year Ending June 30, 1965 | | |
|-----------------------------|-------------------|------------------|
| 1964 Adjusted Approp. | Requested | Recom- mended |
| Director | \$15,000 | \$15,000 |
| Other Employees | 296,342 | 318,228 |
| New Positions ..... | ..... | 7,737 |
| <i>Total Salaries</i> | <i>1\$311,342</i> | <i>\$340,965</i> |
| | | <i>\$319,554</i> |

430-100. DIVISION OF WATER POLICY AND SUPPLY

214

| | | | | | | | | |
|------------------|-----------------|------------------|------------------|------------------|---|------------------|------------------|------------------|
| 2,500 | \$90 | ..... | 2,590 | 2,520 | Non-Recurring and Replacements— | | | |
| ..... | ..... | ..... | ..... | ..... | Buildings and Grounds | 2,500 | 2,500 | 2,500 |
| 280 | ..... | ..... | 280 | 222 | Office Equipment | 380 | 180 | ..... |
| | | | | | Agricultural and Conservation Equip- ment | | | |
| <u>\$12,280</u> | <u>\$90</u> | <u>.....</u> | <u>\$12,370</u> | <u>\$12,233</u> | <i>Total Maintenance of Property ..</i> | <u>\$12,380</u> | <u>\$12,055</u> | <u>\$11,775</u> |
| | | | | | Extraordinary— | | | |
| \$12,450 | ..... | ..... | \$12,450 | \$12,450 | Office of Rivermaster—State Share ... | \$12,500 | \$12,500 | \$12,500 |
| 30,336 | ..... | ..... | 30,336 | 30,336 | Ground Water Exploratory Program.. | 30,668 | 38,146 | 33,592 |
| 46,600 | ..... | ..... | 46,600 | 46,600 | Stream Gaging Stations | 48,000 | 52,200 | 52,200 |
| 9,000 | ..... | ..... | 9,000 | 8,997 | Flood Plain Zoning and Warning Service | 9,000 | 11,000 | 11,000 |
| ..... | \$25,000 | ..... | 25,000 | 43 | Flood Plain Control | | | |
| ..... | ..... | + \$3,375 | 3,375 | 3,350 | Surface Water Quality Program | | 4,000 | 4,000 |
| ..... | ..... | ..... | ..... | ..... | Reserve Emergency Fund | | 5,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Rehabilitation of Delaware and Raritan Canal | | 48,000 | 25,000 |
| <u>\$98,386</u> | <u>\$25,000</u> | <u>+ \$3,375</u> | <u>\$126,761</u> | <u>\$101,776</u> | <i>Total Extraordinary</i> | <u>\$100,168</u> | <u>\$170,846</u> | <u>\$138,292</u> |
| | | | | | Additions and Improvements— | | | |
| \$140 | ..... | ..... | \$140 | \$137 | Office Equipment | | \$265 | ..... |
| ..... | ..... | ..... | ..... | ..... | Vehicular Equipment | | 2,600 | ..... |
| 3,700 | \$22 | ..... | 3,722 | 3,701 | Other Equipment ..... |  |  | ..... |
| <u>\$3,840</u> | <u>\$22</u> | <u>.....</u> | <u>\$3,862</u> | <u>\$3,838</u> | <i>Total Additions and Improvements</i> | <u>.....</u> | <u>\$2,865</u> | <u>.....</u> |
| <u>\$423,900</u> | <u>\$25,112</u> | <u>—\$26,768</u> | <u>\$422,244</u> | <u>\$395,574</u> | <i>Total Appropriation</i> | <u>\$447,608</u> | <u>\$554,159</u> | <u>\$493,349</u> |

It is recommended that the unexpended balance in the account "Flood Plain Control" as of June 30, 1964 be appropriated to carry out the provisions of Chapter 19, P. L. 1962.

¹ Includes \$9,510 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
440-100. DIVISION OF SHELL FISHERIES

The Division of Shell Fisheries, pursuant to R. S. 13:1B-5; 13:1B-42 preserves and improves the natural shellfish beds as an economic resource of the State. The Shell Fisheries Council leases oyster and clam grounds in Delaware Bay and along the Atlantic Coast on which the shellfish industry raises and cultivates oysters and clams for market. The Division enforces shellfish laws, and through its organization of shellfish protectors, polices the Atlantic Coast from Raritan Bay to Cape May, and from Cape May to Hope Creek in Salem County near the head of Delaware Bay. The Division issues licenses for clamming and tonging, licenses oyster boats in Delaware Bay, and collects fees, and surveys and maps all areas which are leased to oyster culturists. The Division co-operates with the Oyster Research Laboratory of the State University to promote the productivity of the natural oyster seed beds in Delaware Bay and Atlantic Coast in an endeavor to improve the quality and quantity of New Jersey shellfish.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 38 | 41 | 42 | 43 | 42 |
| Licenses | 6,810 | 6,862 | 7,050 | 7,250 | .... |
| Leases | 439 | 441 | 440 | 70 | .... |
| Acres Leased | 31,807 | 32,623 | 32,700 | 32,900 | .... |
| Acres Surveyed | 11,000 | 7,399 | 8,000 | 9,000 | .... |
| Shells Planted (bu.) | 69,000 | 88,500 | 175,000 | 225,000 | .... |
| Seed Oysters Transplanted (bu.) | 246,000 | 94,900 | 260,000 | 310,000 | .... |
| Convictions—Shell Fisheries Law Violations | 36 | 23 | 31 | 43 | .... |
| Scraping Natural Seed Beds (hrs.) | 150 | 120 | 200 | 200 | .... |

| Year Ending June 30, 1963 | | | | |
|---------------------------|-------------------|---------------------------|------------------|------------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended |
| \$9,000 | | | \$9,000 | \$9,000 |
| 195,216 | | —\$3,605 | 203,338 | 202,974 |
| 11,727 | | | | |
| <u>\$215,943</u> | | <u>—\$3,605</u> | <u>\$212,338</u> | <u>\$211,974</u> |

| Year Ending June 30, 1965 | | |
|-----------------------------|-------------------|------------------|
| 1964 Adjusted Approp. | Requested | Recommended |
| Salaries— | | |
| Director | \$9,000 | \$9,000 |
| Other Employees | 228,843 | 238,272 |
| New Positions | 2,646 | 4,309 |
| <u>Total Salaries</u> | <u>1\$240,489</u> | <u>\$251,581</u> |
| | | <u>\$246,272</u> |

| | | | | | | | | |
|-----------------|--------------|----------------|-----------------|-----------------|---|-----------------|-----------------|-----------------|
| | | | | | Materials and Supplies— | | | |
| \$850 | ..... | + \$125 | \$975 | \$936 | Fuel and Utilities | \$900 | \$900 | \$900 |
| 1,650 | ..... | — 395 | 1,255 | 1,188 | Printing and Office | 1,525 | 1,635 | 1,500 |
| 7,083 | ..... | + 650 | 7,733 | 7,566 | Vehicular | 7,050 | 7,700 | 7,500 |
| 250 | ..... |  | 250 | 243 | Household and Security | 300 | 300 | 300 |
| 1,000 | ..... |  | 1,000 | 980 | Clothing | 850 | 800 | 600 |
| 200 | ..... |  | 200 | 83 | Scientific | 200 | 150 | 100 |
| 1,000 | ..... | — 125 | 875 | 875 | Other | 1,000 | 900 | 900 |
| <u>\$12,033</u> | <u>.....</u> | <u>+ \$255</u> | <u>\$12,288</u> | <u>\$11,871</u> | <i>Total Materials and Supplies</i> | <u>\$11,825</u> | <u>\$12,385</u> | <u>\$11,800</u> |
| | | | | | Services Other Than Personal— | | | |
| \$2,500 | ..... |  | \$2,500 | \$2,500 | Travel | \$2,500 | \$2,500 | \$2,500 |
| 1,100 | ..... |  | 1,100 | 951 | Telephone | 1,100 | 1,100 | 1,100 |
| 5,501 | ..... |  | 5,501 | 4,934 | Insurance | 5,018 | 4,937 | 4,937 |
| 25 | ..... |  | 25 | | Advertising | | | |
| 50 | ..... |  | 50 | 50 | Subscriptions and Memberships | 50 | 50 | 50 |
| 200 | ..... |  | 200 | 180 | Postage | 200 | 200 | 200 |
|  | ..... | + \$25 | 25 | 25 | Suggestion Awards | | | |
| 4,490 | ..... | + 120 | 4,610 | 4,537 | Rent—Central Motor Pool | 4,390 | 5,015 | 5,000 |
| 230 | ..... |  | 230 | 220 | Rent—Other | 240 | 3,720 | 3,720 |
| 50 | ..... |  | 50 | 22 | Other | 50 | 50 | 50 |
| <u>\$14,146</u> | <u>.....</u> | <u>+ \$145</u> | <u>\$14,291</u> | <u>\$13,419</u> | <i>Total Services Other Than Personal</i> | <u>\$13,548</u> | <u>\$17,572</u> | <u>\$17,557</u> |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$200 | ..... | — \$150 | \$50 | \$50 | Buildings and Grounds | \$200 | \$125 | \$100 |
| 75 | ..... |  | 75 | 75 | Office Equipment | 75 | 75 | 75 |
| 10,933 | ..... |  | 10,933 | 10,933 | Vehicular Equipment | 11,650 | 11,000 | 11,000 |
|  | ..... | + 500 | 500 | 481 | Household and Security Equipment .. | | | |
| | | | | | Non-Recurring and Replacements— | | | |
|  | ..... |  |  |  | Office Equipment | | 320 | 320 |
|  | ..... |  |  |  | Vehicular Equipment | | 50,000 | 50,000 |
| <u>\$11,208</u> | <u>.....</u> | <u>+ \$350</u> | <u>\$11,558</u> | <u>\$11,539</u> | <i>Total Maintenance of Property</i> | <u>\$11,925</u> | <u>\$61,520</u> | <u>\$61,495</u> |

| | | | | | |
|---|---------|---------|---------|---------|------|
| Cases Prosecuted | 1,563 | 1,500 | 1,500 | 1,500 | .... |
| Fish Propagated and Distributed | 714,134 | 581,125 | 650,000 | 700,000 | .... |
| Pheasants Reared at Game Farms | 45,000 | 45,000 | 47,000 | 46,000 | .... |
| Pheasants Reared by Youth Co-operative Rearing Program | 17,000 | 15,300 | 16,000 | 16,000 | .... |
| Quail Reared at Quail Farms | 14,000 | 15,000 | 17,000 | 15,000 | .... |
| Quail Reared by Youth Co-operative Rearing Program | 4,000 | 9,900 | 10,000 | 11,000 | .... |
| Major Fisheries Laboratory Research and Management Programs | 30 | 30 | 22 | 22 | .... |
| Major Fisheries Laboratory Project Reports Completed | 10 | 4 | 6 | 6 | .... |
| Number of Lakes Surveyed from 1950 | 195 | 196 | 199 | 202 | .... |
| Number of Streams Surveyed from 1950 | 18 | 20 | 20 | 20 | .... |
| Lakes Reclaimed | 4 | 7 | 6 | 6 | .... |
| Acres Planted Deer Management | 450 | 500 | 650 | 500 | .... |
| Deer Management Complaints | 300 | 200 | 200 | 200 | .... |
| Rolls of Deer Fencing Furnished | 800 | 600 | 500 | 500 | .... |

| Year Ending June 30, 1963 | | | | |
|---------------------------|------------------|--------------------------|------------------|------------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended |
| \$14,000 | | | \$14,000 | \$7,598 |
| 794,125} | | | 826,226 | 815,894 |
| 32,101} | | | | |
| <u>\$840,226</u> | <u>.....</u> | <u>.....</u> | <u>\$840,226</u> | <u>\$823,492</u> |

| Year Ending June 30, 1965 | | |
|-----------------------------|-------------------|------------------|
| 1964 Adjusted Approp. | Requested | Recommended |
| Salaries— | | |
| Director | \$14,000 | \$15,000 |
| Other Employees | 879,524 | 889,321 |
| New Positions ..... | ..... | ..... |
| <i>Total Salaries</i> | <u>1\$893,524</u> | <u>\$904,321</u> |

| | | | | |
|----------------|--------------|--------------|----------------|----------------|
| \$18,300 | ..... | + \$4,000 | \$22,300 | \$21,294 |
| 61,000 | ..... | + 11,000 | 72,000 | 65,159 |
| 27,600 | ..... | + 1,526 | 29,126 | 23,352 |
| <u>182,000</u> | <u>.....</u> | <u>.....</u> | <u>182,000</u> | <u>163,178</u> |

| | | |
|--|----------|----------|
| Materials and Supplies— | | |
| Fuel and Utilities | \$20,000 | \$22,000 |
| Printing and Office | 57,500 | 65,000 |
| Agricultural and Conservation | 30,000 | 30,000 |
| Agricultural and Conservation (Fish Propagation) | 190,000 | 182,000 |

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

450-400. DIVISION OF FISH AND GAME

(Payable out of the Hunters' and Anglers' License Fund)

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|----------|-------------------------------------|------------------------------|--------------------------------------|-----------------|-----------------------------|-------------------------------------|-----------|-------------|-----------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended | |
| 220 | \$59,000 | ..... | + \$5,000 | \$64,000 | \$50,973 | Vehicular | \$57,500 | \$57,500 | \$50,000 |
| | 2,000 | ..... | + 2,000 | 4,000 | 2,742 | Household and Security | 4,000 | 2,900 | 2,900 |
| | 7,000 | ..... | ..... | 7,000 | 6,058 | Clothing | 7,000 | 2,000 | 2,000 |
|  | ..... | ..... | ..... | ..... | ..... | Scientific | 1,500 | 1,500 | 1,000 |
| | 1,760 | ..... | + 500 | 2,260 | 1,361 | Education | 1,500 | 1,500 | 1,000 |
| | 4,000 | ..... | ..... | 4,000 | 817 | Other | 2,800 | 1,000 | 1,000 |
| | \$362,660 | ..... | +\$24,026 | \$386,686 | \$334,934 | Total Materials and Supplies | \$371,800 | \$365,400 | \$329,900 |
| | | | | | | Services Other Than Personal— | | | |
| | \$21,000 | ..... | + \$3,000 | \$24,000 | \$22,249 | Travel | \$24,500 | \$25,750 | \$20,000 |
| | 13,800 | ..... | + 2,000 | 15,800 | 14,142 | Telephone | 15,500 | 14,600 | 14,600 |
| | 19,030 | ..... | ..... | 19,030 | 14,897 | Insurance | 21,678 | 19,851 | 19,851 |
| | 250 | ..... | + 400 | 650 | 624 | Subscriptions and Memberships | 250 | 369 | 369 |
| | 250 | ..... | ..... | 250 | 175 | Legal and Investigative | 250 | 250 | 250 |
| | 9,700 | ..... | + 6,200 | 15,900 | 10,865 | Postage | 11,500 | 12,250 | 11,000 |
|  | ..... | ..... | + 10 | 10 | 10 | Suggestion Awards ..... | ..... | ..... | ..... |
| | 8,910 | ..... | ..... | 8,910 | 8,820 | Rent—Buildings and Grounds | 7,440 | 7,200 | 7,200 |
| | 5,969 | ..... | + 5,000 | 10,969 | 9,999 | Rent—Other | 8,000 | 5,400 | 5,400 |
| | 200 | ..... | + 2,238 | 2,438 | 2,358 | Medical | 2,500 | 200 | 200 |
| | 2,431 | ..... | ..... | 2,431 | 2,369 | Education ..... | ..... | 2,500 | ..... |
| | 500 | ..... | + 100 | 600 | 583 | Other | 500 | 500 | 400 |
| | \$82,040 | ..... | +\$18,948 | \$100,988 | \$87,091 | Total Services Other Than Personal | \$92,118 | \$88,870 | \$79,270 |
| | | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | | |
| \$12,000 | ..... | + \$5,500 | \$17,500 | \$14,096 | Buildings and Grounds | \$12,000 | \$10,000 | \$10,000 | |
| 250 | ..... | + 200 | 450 | 252 | Office Equipment | 300 | 250 | 250 | |

| | | | | | | | | |
|--------------------|------------------|-------------------|--------------------|--------------------|--|--------------------|--------------------|--------------------|
| 19,500 | ..... | ..... | 19,500 | 16,163 | Vehicular Equipment | 21,000 | 21,000 | 19,000 |
| 5,500 | ..... | ..... | 5,500 | 4,937 | Household and Security Equipment | 5,500 | 15,000 | 15,000 |
| | | | | | Non-Recurring and Replacements— | | | |
| 500 | ..... | ..... | 500 | 475 | Office Equipment | 1,450 | ..... | ..... |
| 3,000 | ..... | ..... | 3,000 | ..... | Agricultural and Conservation Equip- ment | ..... | 4,325 | ..... |
| 64,235 | ..... | ..... | 64,235 | 54,360 | Vehicular Equipment | 49,245 | 41,785 | 41,785 |
| ..... | ..... | + 818 | 818 | 597 | Scientific Equipment | ..... | ..... | ..... |
| <u>\$104,985</u> | <u>.....</u> | <u>+ \$6,518</u> | <u>\$111,503</u> | <u>\$90,880</u> | <i>Total Maintenance of Property</i> | <u>\$89,495</u> | <u>\$92,360</u> | <u>\$86,035</u> |
| | | | | | Extraordinary— | | | |
| \$12,000 | ..... | ..... | \$12,000 | \$9,324 | Deer Management | \$8,000 | \$8,000 | \$8,000 |
| ..... | ..... | + \$4,250 | 4,250 | 2,100 | Surface Water Quality Program | 1,250 | 4,000 | 4,000 |
| 5,165 | ..... | + 6,504 | 11,669 | 11,609 | Compensation Award | 3,605 | 6,561 | 6,561 |
| ..... | ..... | + 58,595 | 58,595 | 58,595 | Employees' Retirement System | ..... | ..... | ..... |
| ..... | ..... | + 23,135 | 23,135 | 23,135 | Social Security Tax | ..... | ..... | ..... |
| ..... | ..... | + 11,782 | 11,782 | 11,782 | Employees' Health Benefits | ..... | ..... | ..... |
| ..... | { \$131,082 } | ..... | ..... | ..... | Control | ..... | ..... | ..... |
| ..... | { R2,971 } | —196,980 | —62,927 | ..... | <i>Total Extraordinary</i> | <u>\$12,855</u> | <u>\$18,561</u> | <u>\$18,561</u> |
| <u>\$17,165</u> | <u>\$134,053</u> | <u>—\$92,714</u> | <u>\$58,504</u> | <u>\$116,545</u> | Additions and Improvements— | | | |
| \$12,950 | ..... | ..... | \$12,950 | \$8,355 | Buildings and Grounds | \$10,000 | \$3,000 | \$3,000 |
| 600 | ..... | + \$80 | 680 | 679 | Office Equipment | ..... | ..... | ..... |
| 3,300 | ..... | + 5,310 | 8,610 | 5,598 | Vehicular Equipment | ..... | ..... | ..... |
| 3,150 | ..... | + 398 | 3,548 | 3,318 | Household and Security Equipment | ..... | ..... | ..... |
| ..... | ..... | + 7,872 | 7,872 | 2,645 | Scientific Equipment | ..... | ..... | ..... |
| 525 | ..... | + 1,300 | 1,825 | ..... | Education | ..... | ..... | ..... |
| <u>\$20,525</u> | <u>.....</u> | <u>+ \$14,960</u> | <u>\$35,485</u> | <u>\$20,595</u> | <i>Total Additions and Improvements</i> | <u>\$10,000</u> | <u>\$3,000</u> | <u>\$3,000</u> |
| <u>\$1,427,601</u> | <u>\$134,053</u> | <u>—\$28,262</u> | <u>\$1,533,392</u> | <u>\$1,473,537</u> | <i>Sub-Total Appropriation</i> | <u>\$1,469,792</u> | <u>\$1,472,512</u> | <u>\$1,401,673</u> |

It is recommended that there be appropriated the funds in the Hunters' and Anglers' License Fund in excess of the amounts hereinabove specifically set forth, the allotment of which shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

¹ Includes \$35,897 tentatively allotted from receipts for 1963-64 Salary Program.

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
451-400. DIVISION OF FISH AND GAME—PUBLIC SHOOTING AND FISHING GROUNDS
 (Payable out of Public Shooting and Fishing Grounds Fund)

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 27 | 34 | 34 | 39 | 38 |
| Acres of Land Acquired | 2,332 | 1,367 | ..... | ..... | ..... |
| Trees and Shrubs Planted | 350,000 | 360,000 | 348,600 | 264,825 | ..... |
| Acres of Food Patches Planted | 1,200 | 1,250 | 1,200 | 1,031 | ..... |
| Wildlife Borders Seeded (ft.) | 40,000 | 38,000 | 42,000 | 45,000 | ..... |
| Acres of Waterfowl Planted | 60 | 50 | 150 | 200 | ..... |
| Miles of Firebreak Maintained | 60 | 65 | 90 | 100 | ..... |
| Boundary Line Established (ft.) | 80,000 | 75,000 | 65,000 | 70,000 | ..... |
| New Road Construction (ft.) | 5,000 | 2,000 | 4,000 | 5,000 | ..... |
| Acres Cleared | 300 | 220 | 220 | 300 | ..... |
| Investigation or Research Projects (Man Days) ... | 450 | 400 | 520 | 400 | ..... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|-----------|---|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$137,365 | | + \$31,500 | \$208,714 | \$186,025 | Salaries— | | |
| 39,849 | | | | | Other Employees | | |
| | | | | | New Positions | | |
| | | | | | Positions Transferred From Another Division | | |
| \$177,214 | | + \$31,500 | \$208,714 | \$186,025 | Total Salaries | | |
| | | | | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | \$189,830 | \$200,028 | \$191,803 |
| | | | | | | 7,446 | 7,446 |
| | | | | | | 12,375 | 12,375 |
| | | | | | \$189,830 | \$219,849 | \$211,624 |

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|---|--------------|----------|-----------------|-----------------|-------------------------|---|-----------------|-----------------|-----------------|
| | | | | | Materials and Supplies— | | | | |
| \$3,500 | | + | \$1,000 | \$4,500 | \$3,245 | Fuel and Utilities | \$3,500 | \$3,500 | \$3,500 |
| 1,150 | ..... | + | 1,500 | 2,650 | 1,013 | Printing and Office | 1,350 | 1,300 | 1,300 |
| 28,500 | ..... | + | 15,000 | 43,500 | 29,133 | Agricultural and Conservation | 28,500 | 30,000 | 28,500 |
| ..... | ..... | + | 22,000 | 22,000 | 20,000 | Agricultural and Conservation (Fish Propagation) | 3,000 | 3,000 | 3,000 |
| 12,500 | ..... | + | 7,000 | 19,500 | 12,590 | Vehicular | 16,000 | 15,000 | 15,000 |
| 200 | ..... | ..... | ..... | 200 | 16 | Household and Security | 200 | 200 | 200 |
| 200 | ..... | + | 200 | 400 | 206 | Clothing | 350 | 300 | 300 |
| ..... | ..... | + | 625 | 625 | ..... | Scientific ..... | ..... | 500 | 100 |
| <u>\$46,050</u> | <u>.....</u> | <u>+</u> | <u>\$47,325</u> | <u>\$93,375</u> | <u>\$66,203</u> | <i>Total Materials and Supplies</i> | <u>\$52,900</u> | <u>\$53,800</u> | <u>\$51,900</u> |
| Services Other Than Personal— | | | | | | | | | |
| \$2,000 | ..... | + | \$1,000 | \$3,000 | \$1,747 | Travel | \$2,000 | \$2,000 | \$1,800 |
| 2,000 | ..... | + | 500 | 2,500 | 1,807 | Telephone | 2,500 | 2,000 | 1,900 |
| 1,923 | ..... | + | 840 | 2,763 | 2,763 | Insurance | 2,502 | 3,280 | 3,280 |
| ..... | ..... | + | 5,000 | 5,000 | 4,903 | Legal and Investigative ..... | ..... | ..... | ..... |
| 1,000 | ..... | + | 3,500 | 4,500 | 4,278 | Rent—Other | 2,000 | 2,000 | 2,000 |
| ..... | ..... | + | 500 | 500 | ..... | Medical | 100 | 200 | 100 |
| 200 | ..... | ..... | ..... | 200 | 98 | Other | 200 | 200 | 200 |
| <u>\$7,123</u> | <u>.....</u> | <u>+</u> | <u>\$11,340</u> | <u>\$18,463</u> | <u>\$15,596</u> | <i>Total Services Other Than Personal</i> | <u>\$9,302</u> | <u>\$9,680</u> | <u>\$9,280</u> |
| Maintenance of Property— | | | | | | | | | |
| Recurring— | | | | | | | | | |
| \$4,000 | ..... | + | \$11,800 | \$15,800 | \$11,116 | Buildings and Grounds | \$4,500 | \$5,000 | \$5,000 |
| 3,000 | ..... | + | 3,200 | 6,200 | 3,611 | Agricultural and Conservation Equip- ment | 3,500 | 3,500 | 3,500 |
| 4,000 | ..... | + | 4,300 | 8,300 | 7,040 | Vehicular Equipment | 4,700 | 6,000 | 5,000 |
| Non-Recurring and Replacements— | | | | | | | | | |
| 5,000 | ..... | + | 5,700 | 10,700 | 3,647 | Buildings and Grounds | 3,500 | 3,500 | 3,500 |
| ..... | ..... | ..... | ..... | ..... | ..... | Office Equipment | 550 | ..... | ..... |
| 5,175 | ..... | + | 16,445 | 21,620 | 21,117 | Agricultural and Conservation Equip- ment | 22,700 | 10,664 | 7,324 |
| 9,940 | ..... | ..... | ..... | 9,940 | 8,854 | Vehicular Equipment | 8,390 | 19,125 | 7,675 |
| <u>\$31,115</u> | <u>.....</u> | <u>+</u> | <u>\$41,445</u> | <u>\$72,560</u> | <u>\$55,385</u> | <i>Total Maintenance of Property</i> | <u>\$47,840</u> | <u>\$47,789</u> | <u>\$31,999</u> |

224

¹ Includes \$8,175 tentatively allotted from receipts for 1963-64 Salary Program.

460-100. DIVISION OF VETERANS' SERVICES

This Division, pursuant to R. S. 13:1B-5; 13:1B-16 assists veterans and their dependents to obtain State and Federal benefits. The specific responsibilities are general services, veterans' housing and veterans' loans. The Division administers the State pension laws covering war orphans' education, paraplegics, hemiplegics, osteochondritics, double amputees, multiple sclerosis and blind veterans. Area, subarea and itinerant offices are maintained at 26 locations.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 43 | 42 | 42 | 42 | 42 |
| Contacts, Advisements and Claims Filed | 75,904 | 84,243 | 90,000 | 90,200 | .... |
| Powers of Attorney Secured | 4,372 | 5,031 | 6,100 | 6,100 | .... |
| Applications Received | 246 | 205 | 90 | 55 | .... |
| Qualified Beneficiaries, July 1 | 497 | 503 | 738 | 773 | .... |
| Beneficiaries Added | 217 | 147 | 35 | 55 | .... |
| Beneficiaries Terminated | 121 | 22 | 70 | 37 | .... |
| Balance, June 30 | 593 | 738 | 773 | 791 | .... |
| Blind | 49 | 49 | 48 | 48 | .... |
| Paraplegic | 143 | 132 | 133 | 133 | .... |
| Hemiplegic | 30 | 25 | 25 | 25 | .... |
| Osteochondritic | 3 | 3 | 3 | 3 | .... |
| Amputee | 42 | 44 | 44 | 44 | .... |
| Multiple Sclerosis | 34 | 55 | 75 | 94 | .... |
| War Orphans | 292 | 430 | 445 | 444 | .... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|-----------|---------------------------|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$10,000 | | —\$10,000 | ..... | ..... | Salaries— | | |
| 194,889 | | + 11,415 | \$206,304 | \$205,862 | Director | \$10,000 | \$10,000 |
| | | | | | Other Employees | 208,943 | 215,928 |
| \$204,889 | | + \$1,415 | \$206,304 | \$205,862 | Total Salaries | \$218,943 | \$225,928 |
| | | | | | | \$225,928 | \$225,928 |

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
460-100. DIVISION OF VETERANS' SERVICES

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|--|---------------------------|-------------------|---------------------------|-----------------|-----------------|---|-----------------|-----------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | \$1,950 | ..... | ..... | \$1,950 | \$1,698 | | | |
| | 450 | ..... | ..... | 450 | 436 | | | |
| | <u>\$2,400</u> | <u>.....</u> | <u>.....</u> | <u>\$2,400</u> | <u>\$2,134</u> | | | |
| | | | | | | Materials and Supplies— | | |
| | | | | | | Printing and Office | \$1,950 | \$2,000 |
| | | | | | | Household and Security | 350 | 450 |
| | | | | | | <i>Total Materials and Supplies</i> | <u>\$2,300</u> | <u>\$2,450</u> |
| | | | | | | | | |
| | \$3,300 | ..... | ..... | \$3,300 | \$3,282 | Services Other Than Personal— | | |
| | 6,000 | ..... | ..... | 6,000 | 4,266 | Travel | \$2,450 | \$2,500 |
| | 29 | ..... | ..... | 29 | 7 | Telephone | 5,000 | 6,000 |
| | 164 | ..... | ..... | 164 | 156 | Insurance | 44 | 7 |
| | 2,700 | ..... | + \$675 | 3,375 | 3,279 | Subscriptions and Memberships | 165 | 160 |
| | 772 | ..... | + 3,060 | 3,832 | 3,408 | Postage | 3,200 | 3,500 |
| | 100 | ..... | ..... | 100 | 87 | Rent—Central Motor Pool | 936 | 1,936 |
| | | | | | | Other | 100 | 125 |
| | <u>\$13,065</u> | <u>.....</u> | <u>+ \$3,735</u> | <u>\$16,800</u> | <u>\$14,485</u> | <i>Total Services Other Than Personal</i> | <u>\$11,895</u> | <u>\$14,228</u> |
| | | | | | | | | |
| | | | | | | Maintenance of Property— | | |
| | | | | | | Recurring— | | |
| | \$150 | ..... | ..... | \$150 | \$149 | Office Equipment | \$150 | \$175 |
| | 201 | ..... | ..... | 201 | 195 | Non-Recurring and Replacements— | | |
| | <u>\$351</u> | <u>.....</u> | <u>.....</u> | <u>\$351</u> | <u>\$344</u> | Office Equipment | 540 | 490 |
| | | | | | | <i>Total Maintenance of Property</i> | <u>\$690</u> | <u>\$665</u> |
| | | | | | | | | |
|  | ..... | ..... | ..... | ..... | ..... | Extraordinary— | | |
| | | | | | | National Association State Directors of Veterans' Affairs—Convention—Host State | \$1,500 | ..... |

| | | | | | | | | | |
|-----------|-------|---|---------|-----------|-----------|----------------------------------|-----------|-----------|-----------|
| ..... | ..... | + | \$850 | \$850 | \$850 | Compensation Awards ..... | ..... | ..... | ..... |
| ..... | ..... | + | \$850 | \$850 | \$850 | <i>Total Extraordinary</i> | \$1,500 | ..... | ..... |
| \$220,705 | ..... | + | \$6,000 | \$226,705 | \$223,675 | <i>Total Appropriation</i> | \$235,328 | \$243,271 | \$241,331 |

¹ Includes \$9,923 tentatively allotted for 1963-64 Salary Program.

470-100. DIVISION OF STATE AND REGIONAL PLANNING

This Division, pursuant to R. S. 13:1B-5 and 13:1B-15-50 is administered by a Director, and is composed of three major operating units—the Bureau of State-Wide Planning, the Bureau of Regional Planning and the Bureau of Community Development.

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 22 | 24 | 24 | 28 | 28 |
| Individual Studies for Governmental Agencies * | 330 | 486 | 445 | 505 | .... |
| Major Reports or Publications for Governmental Agencies | 156 | 212 | 254 | 279 | .... |
| Reports Prepared for Governmental Agencies | 156 | 425 | 450 | 475 | .... |
| Informational Requests Provided to Assist Governmental Agencies | 2,253 | 798 | 800 | 850 | .... |
| Applications, Requisitions and Contracts Processed for Governmental Agencies | 652 | 2,075 | 2,100 | 2,100 | .... |
| Consultants Studies and Reports Reviewed in Conjunction with Governmental Agencies | 895 | 1,075 | 1,175 | 1,250 | .... |
| Maps or Charts Prepared | 676 | 690 | 750 | 850 | .... |

* Federal, State, County and Local.

| | | | | | | | | |
|------------------|-----------------|------------------|------------------|------------------|---|------------------|------------------|------------------|
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$300 | ..... | ..... | \$300 | \$295 | Office Equipment | \$300 | \$350 | \$300 |
| 940 | ..... | ..... | 940 | 911 | Non-Recurring and Replacements— | | | |
| | | | | | Office Equipment | 858 | 3,950 | 1,425 |
| <u>\$1,240</u> | <u>.....</u> | <u>.....</u> | <u>\$1,240</u> | <u>\$1,206</u> | <i>Total Maintenance of Property</i> | <u>\$1,158</u> | <u>\$4,300</u> | <u>\$1,725</u> |
| | | | | | Extraordinary— | | | |
| | | | | | Compensation Award ..... | ..... | ..... | ..... |
| ..... | ..... | + \$7 | \$7 | \$7 | | | | |
| \$150,000 | { \$18,863 } | ..... | 227,527 | 224,264 | Co-operative Governmental Planning... | \$100,000 | \$150,000 | \$150,000 |
| | { R58,664 } | ..... |  |  |  |  |  |  |
| <u>\$150,000</u> | <u>\$77,527</u> | <u>+ \$7</u> | <u>\$227,534</u> | <u>\$224,271</u> | <i>Total Extraordinary</i> | <u>\$100,000</u> | <u>\$150,000</u> | <u>\$150,000</u> |
| | | | | | Additions and Improvements— | | | |
| \$1,320 | ..... | ..... | \$1,320 | \$1,302 | Office Equipment ..... | ..... | \$2,695 | \$520 |
| <u>\$1,320</u> | <u>.....</u> | <u>.....</u> | <u>\$1,320</u> | <u>\$1,302</u> | <i>Total Additions and Improvements.</i> | <u>.....</u> | <u>\$2,695</u> | <u>\$520</u> |
| <u>\$344,113</u> | <u>\$77,527</u> | <u>— \$7,269</u> | <u>\$414,371</u> | <u>\$410,778</u> | <i>Total Appropriation</i> | <u>\$307,261</u> | <u>\$421,632</u> | <u>\$403,379</u> |

It is recommended that the unexpended balance as of June 30, 1964 in the account "Co-operative Governmental Planning" be appropriated.

¹ Includes \$5,287 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
SUMMARY

| 230 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|-------------|---------------------------|------------------|--------------------------|-----------------|--|---|--------------|--------------|-----------|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended | |
| | \$282,100 | ..... | + \$5,581 | \$287,681 | \$286,794 | Office of the Commissioner | \$303,968 | \$343,915 | \$328,908 |
| | 2,372,250 | ..... | ..... | 2,372,250 | 2,372,250 | Interest on Bonds | 3,227,450 | 3,215,450 | 3,215,450 |
| | 3,263,345 | \$539,215 | + 36,233 | 3,838,793 | 3,592,078 | Division of Resource Development | 3,327,959 | 4,685,900 | 3,564,294 |
| | 49,260 | 6,922 | ..... | 56,182 | 51,815 | Morris Canal and Banking Company | 52,284 | 66,957 | 59,840 |
| | 20,360 | 2,845 | ..... | 23,205 | 23,205 | New Jersey Pilot Commissioners | 21,360 | 21,360 | 21,360 |
| | 200,000 | ..... | ..... | 200,000 | ..... | Republican National Convention ..... | ..... | ..... | ..... |
| | 200,000 | ..... | ..... | 200,000 | ..... | Democratic National Convention ..... | ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | ..... | Italian-American War Veterans National Convention | 5,000 | ..... | ..... |
| 423,900 | 25,112 | — 26,768 | 422,244 | 395,574 | Division of Water Policy and Supply | 447,608 | 554,159 | 493,349 | |
| 287,330 | 47 | — 2,700 | 284,677 | 282,951 | Division of Shell Fisheries | 312,787 | 424,283 | 393,349 | |
| 1,694,423 | 299,440 | — 28,262 | 1,965,601 | 1,843,328 | Division of Fish and Game | 1,770,924 | 1,846,354 | 1,716,529 | |
| 220,705 | ..... | + 6,000 | 226,705 | 223,675 | Division of Veterans' Services | 235,328 | 243,271 | 241,331 | |
| 344,113 | 77,527 | — 7,269 | 414,371 | 410,778 | Division of State and Regional Planning . | 307,261 | 421,632 | 403,379 | |
| \$9,357,786 | \$951,108 | —\$17,185 | \$10,291,709 | \$9,482,448 | Total Appropriation, Department of Conservation and Economic Development | \$10,011,929 | \$11,823,281 | \$10,437,789 | |

**DEPARTMENT OF EDUCATION
500-100. COMMISSIONER'S OFFICE**

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

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Authorized Positions | 158 | 167 | 168 | 201 | 182 |
| Commissioner's Office | 12 | 12 | 12 | 13 | 13 |
| Administration Division | 18 | 27 | 26 | 30 | 28 |
| Division of Business and Finance | 45 | 45 | 45 | 58 | 48 |
| Division of Curriculum and Instruction | 41 | 41 | 43 | 52 | 48 |
| Division of Controversies and Disputes | 4 | 4 | 4 | 5 | 5 |
| Division of Higher Education | 38 | 38 | 38 | 43 | 40 |
| General Administration: | | | | | |
| Legislative Memoranda Prepared | 59 | 65 | 70 | 75 | .... |
| Law Bulletins Published | 11 | 18 | 21 | 26 | .... |
| State Board Rules and Regulations Promulgated .. | 11 | 12 | 15 | 20 | .... |
| Personnel Actions Processed | 2,425 | 2,800 | 3,500 | 4,200 | .... |
| Employees' Health Benefits ..... | .... | 150 | 180 | 210 | .... |
| Reports and Publications Issued | 28 | 31 | 38 | 41 | .... |
| Research Studies Completed | 40 | 41 | 41 | 48 | .... |
| Registration and Grade Reports Processed ..... | .... | 23,585 | 33,014 | 37,628 | .... |
| Division of Business and Finance: | | | | | |
| Extension of Credit Hearings | 102 | 106 | 118 | 125 | .... |

DEPARTMENT OF EDUCATION—Continued
500-100. COMMISSIONER'S OFFICE

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Statutory Audit Program: | | | | | |
| School District Audits Reviewed | 588 | 589 | 592 | 592 | .... |
| School District Revision Requests | 275 | 277 | 280 | 280 | .... |
| Business Practices of Local School Districts: | | | | | |
| Special Investigations | 4 | 8 | 8 | 8 | .... |
| Regular Examinations | 61 | 65 | 70 | 70 | .... |
| Accounting Workshops | 45 | 41 | 45 | 45 | .... |
| Training Programs Conducted | 70 | 66 | 71 | 75 | .... |
| School Lunch Program Audits Conducted | 55 | 50 | 50 | 50 | .... |
| Federal Aid in Federally Impacted Areas: | | | | | |
| Applications Processed | 303 | 368 | 360 | 360 | .... |
| N.D.E.A. Claims Processed | 588 | 627 | 645 | 645 | .... |
| School Registers Examined | 38,480 | 40,440 | 42,290 | 44,750 | .... |
| School Cost Reports Examined and Audited .. | 711 | 553 | 565 | 574 | .... |
| School Building Services: | | | | | |
| Plans Approved by Architectural Supervisor: | | | | | |
| Number of Projects | 266 | 272 | 300 | 325 | .... |
| New Schools (Value of Projects) | \$47,362,000 | \$65,638,000 | \$68,000,000 | \$70,000,000 | .... |
| Additions (Value of Projects) | 29,436,000 | 30,686,000 | 32,000,000 | 35,000,000 | .... |
| Rehabilitation (Value of Projects) | 5,000,000 | 3,416,000 | 5,000,000 | 6,000,000 | .... |
| Total Value of Projects | \$81,798,000 | \$99,640,000 | \$105,000,000 | \$111,000,000 | .... |
| Preliminary Plans Approved | 182 | 120 | 180 | 200 | .... |
| Plans Reviewed by Educational Consultants: | | | | | |
| Schematic Plans | 176 | 201 | 210 | 215 | .... |
| Preliminary Plans | 129 | 120 | 165 | 175 | .... |
| Total | 305 | 321 | 375 | 390 | .... |
| Division of Controversies and Disputes: | | | | | |
| Cases Received | 41 | 65 | 75 | 75 | .... |
| Cases Decided | 39 | 38 | 40 | 40 | .... |
| Hearings Held (Number of Days) | 36 | 62 | 62 | 62 | .... |
| Case Conferences | 34 | 38 | 50 | 50 | .... |

Division of Higher Education:

Academic Credentials, Professional Certificates

| | | | | | |
|--|-------|-------|-------|-------|------|
| Issued | 4,505 | 4,715 | 4,955 | 5,195 | .... |
| High School Equivalency Examinations Processed | 5,765 | 6,500 | 7,500 | 8,500 | .... |
| High School Equivalency Certificates Issued | 2,517 | 2,700 | 3,000 | 3,300 | .... |

Year Ending June 30, 1963—

| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended |
|--------------------------|-------------------|---------------------------|-----------------|-------------|
| \$24,500 | | | \$24,500 | \$24,500 |
| 1,010,705 } | | + \$6,362 | 1,036,061 | 1,033,332 |
| 18,994 } | | | | |
| \$1,054,199 | | + \$6,362 | \$1,060,561 | \$1,057,832 |

| | | | | |
|----------|-------|---------|----------|----------|
| \$28,000 | ..... | + \$412 | \$28,412 | \$27,910 |
| 415 | ..... | ..... | 415 | 210 |
| 1,000 | ..... | ..... | 1,000 | 850 |
| | | | | |
| \$29,415 | ..... | + \$412 | \$29,827 | \$28,970 |

| | | | | |
|----------|-------|-----------|----------|----------|
| \$29,000 | ..... | + \$4,000 | \$33,000 | \$32,308 |
| 18,000 | ..... | + 3,569 | 21,569 | 21,569 |
| 1,483 | ..... | + 329 | 1,812 | 1,812 |
| 2,500 | ..... | ..... | 2,500 | 2,449 |
| 6,500 | ..... | + 2,500 | 9,000 | 8,594 |
| 17,500 | ..... | + 2,450 | 19,950 | 19,077 |
| 11,675 | ..... | — 2,548 | 9,127 | 9,127 |
| | | | | |
| 1,500 | ..... | + 1,775 | 3,275 | 2,325 |

Year Ending June 30, 1965—
Adjusted Approp. Requested Recommended

Salaries—

| | | | |
|-----------------------------|-------------|-------------|-------------|
| Commissioner | \$24,500 | \$30,000 | \$24,500 |
| Other Employees | 1,116,252 | 1,214,349 | 1,185,649 |
| New Positions | 18,147 | 208,298 | 85,851 |
| <i>Total Salaries</i> | \$1,158,899 | \$1,452,647 | \$1,296,000 |

Materials and Supplies—

| | | | |
|---|----------|----------|----------|
| Printing and Office | \$30,000 | \$38,000 | \$32,000 |
| Household and Security | 315 | 50 | 50 |
| Education | 1,000 | 2,500 | 1,000 |
| Other | 500 | 1,500 | 500 |
| <i>Total Materials and Supplies</i> | \$31,815 | \$42,050 | \$33,550 |

Services Other Than Personal—

| | | | |
|-------------------------------------|----------|----------|----------|
| Travel | \$30,000 | \$25,000 | \$25,000 |
| Telephone | 18,000 | 24,000 | 22,000 |
| Insurance | 6,803 | 11,261 | 11,261 |
| Subscriptions and Memberships | 2,500 | 4,000 | 3,000 |
| Legal and Investigative | 7,500 | 10,000 | 7,500 |
| Postage | 21,500 | 25,000 | 21,500 |
| Rent—Central Motor Pool | 10,230 | 33,500 | 20,500 |
| Medical | 2,000 | 2,000 | 2,000 |
| Education | 1,500 | 1,500 | 1,500 |

DEPARTMENT OF EDUCATION—Continued
500-100. COMMISSIONER'S OFFICE

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|--|----------------------------------|---------------------|----------------------------------|--------------------|-------------|---|------------------------------|------------------|
| | Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
|  | ..... | ..... | + \$225 | \$225 | \$225 | Staff Training | \$500 | \$500 |
| | \$12,800 | ..... | + 1,940 | 14,740 | 13,477 | Other | 4,000 | 8,000 |
| | \$100,958 | ..... | + \$14,240 | \$115,198 | \$110,963 | <i>Total Services Other Than Personal</i> | \$104,533 | \$144,761 |
| | | | | | | | | \$121,761 |
| | | | | | | Maintenance of Property— | | |
| | \$2,400 | ..... | ..... | \$2,400 | \$2,322 | Recurring— | | |
| | 62,522 | ..... | + \$41,704 | 104,226 | 104,226 | Office Equipment | \$3,000 | \$3,350 |
| | \$64,922 | ..... | + \$41,704 | \$106,626 | \$106,548 | Non-Recurring and Replacements— | | |
| | | | | | | Office Equipment | 3,000 | 3,201 |
| | | | | | | <i>Total Maintenance of Property</i> | \$6,000 | \$6,551 |
| | | | | | | | | \$3,000 |
| | \$30,110 | ..... | ..... | \$30,110 | \$30,110 | Extraordinary— | | |
|  | ..... | ..... | + \$60 | 60 | 60 | Migrant School Program | \$40,000 | \$40,000 |
| | \$30,110 | ..... | + \$60 | \$30,170 | \$30,170 | Compensation Awards ..... | ..... | ..... |
| | | | | | | <i>Total Extraordinary</i> | \$40,000 | \$40,000 |
| | | | | | | | | \$40,000 |
| | \$1,915 | ..... | ..... | \$1,915 | \$1,905 | Additions and Improvements— | | |
| | \$1,915 | ..... | ..... | \$1,915 | \$1,905 | Office Equipment | \$2,995 | \$3,898 |
| | \$1,281,519 | ..... | + \$62,778 | \$1,344,297 | \$1,336,388 | <i>Total Additions and Improvements.</i> | \$2,995 | \$3,898 |
| | | | | | | <i>Total Appropriation</i> | \$1,344,242 | \$1,689,907 |
| | | | | | | | | \$1,494,311 |

It is recommended that receipts derived from the High School Equivalency Testing Program be appropriated as a continuing revolving fund.

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

¹ Includes \$50,066 tentatively allotted for 1963-64 Salary Program.

COMMISSIONER'S OFFICE
500-101. INTEREST ON BONDS

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

| Year Ending June 30, 1963 | | | | | | 1964 | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|---|---------------------|------------------------------|--------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Adjusted Approp. | Requested | Recom- mended |
| \$110,188 | | | \$110,188 | \$110,188 | Interest on State Teachers Colleges Con- struction Bonds—Act of 1951 | \$94,063 | \$75,250 | \$75,250 |
| 2,274,250 | | | 2,274,250 | 2,274,250 | Interest on State Higher Education Bonds—Act of 1959 | 2,194,250 | 2,114,250 | 2,114,250 |
| <u>\$2,384,438</u> | <u>.....</u> | <u>.....</u> | <u>\$2,384,438</u> | <u>\$2,384,438</u> | <i>Total Appropriation</i> | <u>\$2,288,313</u> | <u>\$2,189,500</u> | <u>\$2,189,500</u> |

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

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

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 30 | 38 | 40 | 30 | 30 |

DEPARTMENT OF EDUCATION—Continued

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

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Student Enrollment: | | | | | |
| Agriculture | 2,340 | 2,300 | 2,440 | 2,850 | .... |
| Business Education | 73,600 | 80,960 | 85,500 | 87,000 | .... |
| Distributive Education | 745 | 818 | 1,050 | 2,150 | .... |
| Home Economics—General | 128,270 | 141,097 | 150,000 | 150,000 | .... |
| Home Economics—Vocational | 5,667 | 6,233 | 6,500 | 7,000 | .... |
| Industrial Arts | 158,000 | 173,800 | 180,000 | 190,000 | .... |
| Apprentice Training | 30,000 | 30,500 | 31,000 | 38,000 | .... |
| Practical Nurse Training | 1,223 | 1,344 | 1,450 | 1,700 | .... |
| Private Trade Schools Supervised | 69 | 80 | 90 | 98 | .... |
| Teacher Training Enrollments: | | | | | |
| Agriculture | 72 | 44 | 44 | 24 | .... |
| Curriculum Laboratory | 26 | 50 | 50 | 50 | .... |
| Home Economics | 347 | 400 | 400 | 500 | .... |
| Industrial Arts | 175 | 200 | 200 | 250 | .... |
| Trade and Industrial Education | 300 | 350 | 350 | 400 | .... |

Year Ending June 30, 1963

| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended |
|-------------------------|------------------|--------------------------|-----------------|-----------|
| \$224,973 } | | + \$8,654 | \$288,274 | \$212,703 |
| 54,647 } | | | | |
| | | | | |
| <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| \$279,620 | | + \$8,654 | \$288,274 | \$212,703 |

Salaries—

| | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | Year Ending June 30, 1965 Recommended |
|---|-----------------------------|---|---|
| Other Employees | \$214,664 | \$239,456 | \$235,456 |
| New Positions ..... | ..... | ..... | ..... |
| Positions Transferred from Another Division | 15,894 | ..... | ..... |
| <i>Total Salaries</i> | <hr/> 1\$230,558 | <hr/> \$239,456 | <hr/> \$235,456 |

Materials and Supplies—

| | | | | | |
|----------|-------|-----------|----------|---------|------------------------------|
| \$12,250 | ..... | — \$1,600 | \$10,650 | \$8,520 | |
| 100 | ..... | ..... | 100 | 62 | |
| | | | | | Printing and Office |
| | | | | | Household and Security |

| | | | | | | | | |
|------------------|--------------|-------------------|------------------|------------------|---|------------------|------------------|------------------|
| 425 | ..... | ..... | 425 | 278 | Education | 325 | 325 | 325 |
| 100 | ..... | ..... | 100 | 42 | Other | 75 | 75 | 75 |
| <u>\$12,875</u> | <u>.....</u> | <u>— \$1,600</u> | <u>\$11,275</u> | <u>\$8,902</u> | <i>Total Materials and Supplies</i> | <u>\$5,250</u> | <u>\$5,000</u> | <u>\$3,000</u> |
| \$17,700 | ..... | ..... | \$17,700 | \$16,825 | Services Other Than Personal— | | | |
| 2,700 | ..... | + \$407 | 3,107 | 3,107 | Travel | \$14,000 | \$18,750 | \$17,000 |
| ..... | ..... | ..... | ..... | ..... | Telephone | 1,550 | 3,000 | 3,000 |
| 100 | ..... | ..... | 100 | ..... | Insurance | 50 | ..... | ..... |
| 275 | ..... | ..... | 275 | 172 | Advertising | 100 | 100 | 100 |
| 1,600 | ..... | + 439 | 2,039 | 2,039 | Subscriptions and Memberships | 275 | 200 | 200 |
| 3,053 | ..... | + 5,353 | 8,406 | 7,863 | Postage | 1,150 | 1,600 | 1,600 |
| 1,415 | ..... | + 2,100 | 3,515 | 3,221 | Education | 4,700 | 3,000 | 3,000 |
| | | | | | Other | 100 | 100 | 100 |
| <u>\$26,843</u> | <u>.....</u> | <u>+ \$8,299</u> | <u>\$35,142</u> | <u>\$33,227</u> | <i>Total Services Other Than Personal</i> | <u>\$21,925</u> | <u>\$26,750</u> | <u>\$25,000</u> |
| | | | | | Maintenance of Property— | | | |
| \$1,650 | ..... | ..... | \$1,650 | \$1,077 | Recurring— | | | |
| 500 | ..... | + \$1,000 | 1,500 | 1,037 | Office Equipment | \$800 | \$800 | \$800 |
| | | | | | Non-Recurring and Replacements— | | | |
| <u>\$2,150</u> | <u>.....</u> | <u>+ \$1,000</u> | <u>\$3,150</u> | <u>\$2,114</u> | Office Equipment | 900 | 1,750 | 650 |
| | | | | | <i>Total Maintenance of Property</i> | <u>\$1,700</u> | <u>\$2,550</u> | <u>\$1,450</u> |
| \$50,000 | ..... | ..... | \$50,000 | \$50,000 | Extraordinary— | | | |
| | | | | | Trade and Technical Education— | | | |
| <u>\$50,000</u> | <u>.....</u> | <u>.....</u> | <u>\$50,000</u> | <u>\$50,000</u> | Teacher Training Program | \$146,742 | \$196,586 | \$192,000 |
| | | | | | <i>Total Extraordinary</i> | <u>\$146,742</u> | <u>\$196,586</u> | <u>\$192,000</u> |
| \$1,500 | ..... | + \$718 | \$2,218 | \$2,218 | Additions and Improvements— | | | |
| 500 | ..... | ..... | 500 | 420 | Office Equipment | \$1,000 | \$1,000 | ..... |
| | | | | | Other Equipment | 500 | 250 | ..... |
| <u>\$2,000</u> | <u>.....</u> | <u>+ \$718</u> | <u>\$2,718</u> | <u>\$2,638</u> | <i>Total Additions and Improvements</i> | <u>\$1,500</u> | <u>\$1,250</u> | <u>.....</u> |
| <u>\$373,488</u> | <u>.....</u> | <u>+ \$17,071</u> | <u>\$390,559</u> | <u>\$309,584</u> | <i>Total Appropriation</i> | <u>\$407,675</u> | <u>\$471,592</u> | <u>\$456,906</u> |

¹ Includes \$7,739 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF EDUCATION—Continued
500-125. STATE COMPETITIVE SCHOLARSHIPS AND STUDENT LOANS

The New Jersey State Scholarship Commission, established in the Department of Education pursuant to R. S. 18:22A-1 administers the award of competitive scholarships to qualified students. The number of scholarships awarded each year may not exceed five per cent of the number of students graduated from approved high schools in New Jersey. No scholarships award may exceed \$400.00 per year, or the actual cost of tuition, whichever is less. Scholarships are renewable for a total of four years. Not more than 35% of the total number of scholarships may be granted to students attending colleges outside the State.

The Higher Education Assistance Authority, established in the Department of Education pursuant to R. S. 18:22-14.2, administers a program providing for the guarantee or insuring of bank loans to qualified persons for the purpose of assisting them to meet the cost of higher education in approved educational institutions. Students who have demonstrated financial need, high moral character, good citizenship and dedication to American ideals may borrow up to a maximum of \$7,500.

| Workload Data: | | 1962 Actual | | 1963 Actual | | 1964 Appropriated | | 1965 Requested | | 1965 Recom- mended |
|----------------------------|--|----------------|-------------|----------------|-------------|----------------------|-------------|-------------------|-------------|--------------------------|
| Authorized Positions | | 9 | | 10 | | 11 | | 17 | | 16 |
| | | No. | Value | No. | Value | No. | Value | No. | Value | |
| 238 | Total Number of Scholarships Authorized | 3,293 | ..... | 3,237 | ..... | 3,289 | ..... | 3,980 | ..... | ..... |
| | Scholarship Applications Sent to Schools | 35,000 | ..... | 35,000 | ..... | 45,000 | ..... | 60,000 | ..... | ..... |
| | Scholarship Applications Processed: | | | | | | | | | |
| | Preliminary Applications | 14,000 | ..... | 14,600 | ..... | 18,500 | ..... | 20,500 | ..... | ..... |
| | Final Applications | 8,500 | ..... | 9,146 | ..... | 11,500 | ..... | 14,000 | ..... | ..... |
| | Financial Statements | 9,000 | ..... | 9,647 | ..... | 12,000 | ..... | 14,000 | ..... | ..... |
| | Renewal Applications | 2,809 | ..... | 8,900 | ..... | 11,500 | ..... | 14,000 | ..... | ..... |
| | Scholarships Authorized | 6,038 | \$2,021,645 | 8,659 | \$2,931,369 | 10,525 | \$3,588,780 | 12,091 | \$4,186,965 | ..... |
| | Freshmen | 3,229 | 1,067,674 | 3,140 | 1,088,499 | 3,203 | 1,121,050 | 3,980 | 1,413,255 | ..... |
| | Sophomores | 2,040 | 681,471 | 2,898 | 953,934 | 2,826 | 974,970 | 2,883 | 1,009,050 | ..... |
| | Juniors | 769 | 272,500 | 1,881 | 629,582 | 2,680 | 884,400 | 2,628 | 906,660 | ..... |
| | Seniors ..... | ..... | ..... | 740 | 259,354 | 1,816 | 608,360 | 2,600 | 858,000 | ..... |
| | Scholarships—Out-of-State | 1,052 | 414,563 | 2,030 | 796,753 | 2,871 | 1,136,597 | 3,710 | 1,498,901 | ..... |
| | Freshmen | 477 | 188,332 | 1,024 | 401,771 | 1,123 | 445,050 | 1,393 | 572,155 | ..... |
| | Sophomores | 395 | 155,296 | 451 | 176,596 | 947 | 369,932 | 981 | 396,606 | ..... |
| | Juniors | 180 | 70,935 | 379 | 149,680 | 429 | 175,335 | 920 | 360,100 | ..... |
| | Seniors ..... | ..... | ..... | 176 | 68,706 | 372 | 146,280 | 416 | 170,040 | ..... |
| | Loan Applications Received | 1,012 | ..... | 1,860 | ..... | 4,904 | ..... | 6,000 | ..... | ..... |
| | Loan Applications Refused | 58 | ..... | 136 | ..... | 490 | ..... | 500 | ..... | ..... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|---|-----------------------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$67,155 | | | \$67,155 | \$63,315 | Salaries— | | |
| | | | | | Other Employees | \$65,971 | \$82,833 |
| | | | | | New Positions | 2,646 | 27,273 |
| \$67,155 | | | \$67,155 | \$63,315 | <i>Total Salaries</i> | ¹ \$68,617 | \$110,106 |
| | | | | | | | \$99,860 |
| \$4,500 | | | \$4,500 | \$3,306 | Materials and Supplies— | | |
| 100 | | | 100 | 13 | Printing and Office | \$5,000 | \$6,000 |
| | | + \$50 | 50 | 32 | Household and Security | 50 | ..... |
| 100 | | | 100 | ..... | Education ..... | ..... | 100 |
| | | | | | Other | 100 | 100 |
| \$4,700 | | + \$50 | \$4,750 | \$3,351 | <i>Total Materials and Supplies</i> | \$5,150 | \$6,200 |
| | | | | | | | \$5,600 |
| \$2,000 | | | \$2,000 | \$1,619 | Services Other Than Personal— | | |
| 600 | | + \$300 | 900 | 828 | Travel | \$1,500 | \$2,500 |
| 250 | | + 205 | 455 | 455 | Telephone | 850 | 1,000 |
| 6,000 | | | 6,000 | 5,608 | Subscriptions and Memberships | 300 | 300 |
| | | | | | Postage | 5,400 | 6,750 |
| | | | | | | | 6,000 |

DEPARTMENT OF EDUCATION—Continued
500-125. STATE COMPETITIVE SCHOLARSHIPS AND STUDENT LOANS

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-------------|-------------------------------------|------------------------------|--------------------------------------|-----------------|---|---|---------------------------|-------------|-------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| 240 | \$4,000 | ..... | — \$200 | \$3,800 | \$1,250 | Data Processing | \$2,000 | \$3,000 | \$3,000 |
|  | ..... | ..... | + 525 | 525 | 525 | Rent—Buildings and Grounds ..... | ..... | ..... | ..... |
|  | ..... | ..... | + 180 | 180 | 180 | Rent—Equipment, Data Processing | 180 | ..... | ..... |
| | 48 | ..... | ..... | 48 | 41 | Rent—Other | 48 | ..... | ..... |
| | 100 | ..... | + 950 | 1,050 | 988 | Other | 100 | 550 | 500 |
| | \$12,998 | ..... | + \$1,960 | \$14,958 | \$11,494 | <i>Total Services Other Than Personal</i> | \$10,378 | \$14,100 | \$12,500 |
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| | \$100 | ..... | ..... | \$100 | \$19 | Office Equipment | \$100 | \$100 | \$100 |
| | \$100 | ..... | ..... | \$100 | \$19 | <i>Total Maintenance of Property</i> | \$100 | \$100 | \$100 |
| | | | | | | Extraordinary— | | | |
| | \$3,130,750 | ..... | ..... | \$3,130,750 | \$2,931,369 | Scholarships | \$3,600,000 | \$4,186,965 | \$4,175,000 |
| | 170,000 | ..... | + \$30,000 | 200,000 | 200,000 | Student Loans | 250,000 | 800,000 | 550,000 |
|  | ..... | \$172,392 | — 33,411 | 138,981 | ..... | Control | 135,000 | ..... | ..... |
| | \$3,300,750 | \$172,392 | — \$3,411 | \$3,469,731 | \$3,131,369 | <i>Total Extraordinary</i> | \$3,985,000 | \$4,986,965 | \$4,725,000 |
| | | | | | | Additions and Improvements— | | | |
| | \$600 | ..... | + \$1,401 | \$2,001 | \$1,874 | Office Equipment | \$750 | \$1,885 | \$860 |
| \$600 | ..... | + \$1,401 | \$2,001 | \$1,874 | <i>Total Additions and Improvements</i> | \$750 | \$1,885 | \$860 | |
| \$3,386,303 | \$172,392 | ..... | \$3,558,695 | \$3,211,422 | <i>Total Appropriation</i> | \$4,069,995 | \$5,119,356 | \$4,843,920 | |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated for "Scholarships" and "Student Loans."

¹ Includes \$3,018 tentatively allotted for 1963-64 Salary Program.

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

The Division of the State Library, Archives and History, headed by a Director (the State Librarian) operates pursuant to R. S. 18:24-1 and is composed of four bureaus. The Law Library, which includes the Legislative Reference Bureau; the General Reference Library; the Public and School Library Services, which includes the inter library loan service, the traveling library service, and the library advisory services; and the Bureau of Archives and History which includes the Records Management Section and the Microfilm Unit. An Advisory Council of five members is appointed by the Governor, with the advice and consent of the Senate. In the 1964-65 Fiscal Year, the State Library will move to its new quarters in the State Cultural Center.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 60 | 60 | 63 | 70 | 66 |
| Books and Documents Maintained | 460,195 | 496,962 | 490,000 | 530,000 | .... |
| Circulation—Books | 153,347 | 164,992 | 151,000 | 160,000 | .... |
| Items Distributed, Reports, etc. | 182,599 | 193,583 | 147,000 | 168,000 | .... |
| Books Added to Collections | 15,888 | 16,109 | 28,000 | 28,000 | .... |
| Documents, Periodicals, Pamphlets Added to Collec- tions | 29,826 | 27,851 | 28,000 | 28,000 | .... |
| Volumes Discarded | 8,245 | 7,193 | 10,000 | 10,000 | .... |
| Reference Questions Answered | 14,246 | 17,356 | 15,500 | 16,000 | .... |
| Public and Institutional Libraries Served | 1,096 | 1,315 | 1,096 | 1,315 | .... |
| Field Visits | 651 | 650 | 850 | 850 | .... |
| Research—Legislative Referrals | 2,927 | *4,326 | .... | .... | .... |
| Authorizations for Records Destruction | 310 | 341 | 300 | 300 | .... |
| Records Authorized for Disposal (cubic feet) | 98,000 | 62,399 | 80,000 | 80,000 | .... |
| Microfilm Projects (Images) | 1,056,593 | 1,369,075 | 1,500,000 | 1,500,000 | .... |
| Traveling Libraries (Units) | 313 | 344 | 315 | 230 | .... |

* The Legislative Research Unit was transferred from the Division to the Law Revision and Legislative Services Commission effective June 24, 1963.

| | | | | | | | |
|-----------|-----------|----------|-----------|-----------|---|-----------|-----------|
| 318 | ..... | ..... | 318 | 297 | Non-Recurring and Replacements— Office Equipment | 402 | 402 |
| \$618 | ..... | ..... | \$618 | \$593 | <i>Total Maintenance of Property</i> | \$300 | \$1,782 |
| | | | | | Extraordinary— | | |
| | | + \$140 | \$140 | \$140 | Compensation Awards | | |
| | | | | | Binding of New Jersey Archives | \$4,000 | |
| | [\$7,586] | | | | Control—Microfilming | | |
| | [R3,653] | — 3,000 | 8,239 | | <i>Total Extraordinary</i> | \$4,000 | |
| | \$11,239 | —\$2,860 | \$8,379 | \$140 | <i>Total Appropriation</i> | \$431,722 | \$573,083 |
| \$401,760 | \$11,239 | + \$447 | \$413,446 | \$395,013 | | | \$498,441 |

It is recommended that the unexpended balance in the microfilming account as of June 30, 1964 be appropriated.

¹ Includes \$16,670 tentatively allotted for 1963-64 Salary Program.

530-100. DIVISION OF THE STATE MUSEUM

The State Museum was established pursuant to R. S. 13:11-1. It became part of the Department of Conservation and Economic Development in 1915 (R. S. 13:1-1), and by authority of R. S. 18:24-1 the Museum was made a Division of the Department of Education.

The State Museum is headed by a Director, appointed by the Commissioner of Education with approval of the State Board of Education. An advisory council of five members, term of office five years, is appointed by the Governor with advice and consent of the Senate. State committees to assist the Director with special projects are appointed with the approval of the Commissioner of Education.

There are four bureaus of the State Museum: Administration, Exhibits and Programs, Research and Collections, and Educational Extension Service. The exhibits and offices of the Museum are contained in the State House Annex; the Archeological Laboratory and study collections are in the State Building (Lalor St.); and other study collections and equipment are in active storage.

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

The expanded museum facilities in the new Cultural Center will be in use during 1964, and will permit a great expansion of the exhibits and the educational program. In addition to the permanent and temporary exhibit areas, the new facilities will contain a planetarium and an auditorium.

DEPARTMENT OF EDUCATION—Continued
530-100. DIVISION OF THE STATE MUSEUM

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Authorized Positions | 22 | 23 | 27 | 81 | 44 |
| General Attendance at Museum | 132,108 | 136,881 | 130,000 | 175,000 | .... |
| Guided Tours, Gallery Talks (Schools, Community Groups) | 1,556 | 1,545 | 1,400 | 1,700 | .... |
| Reports, Surveys, Bulletins Prepared | 92 | 42 | 35 | 60 | .... |
| Publications Issued | 3 | 7 | 3 | 4 | .... |
| Permanent and Temporary Exhibits Organized, Fabricated and Installed | 12 | 9 | 6 | 100 | .... |
| Free Lectures, Concerts and Programs Presented ... | 36 | 22 | 25 | 40 | .... |
| Research and Collections: | | | | | |
| Indians and Historic Sites, Survey and/or Excavated | 3 | 6 | 10 | 14 | .... |
| Indian Research Bulletins, Newsletters, Reports, Compiled | 15 | 16 | 16 | 21 | .... |
| Indian and Historic Artifacts Acquired and Catalogued | 2,377 | 16,123 | 20,000 | 23,000 | .... |
| Natural History Specimens and Art Objects Acquired | 478 | 2,254 | 2,700 | 3,300 | .... |
| Visual Aids Requests Filled | 118,110 | 136,542 | 140,000 | 145,000 | .... |
| Visual Aids Circulated (Films, Slides, Prints, Exhibits) | 250,525 | 285,953 | 295,000 | 300,000 | .... |
| Audience Reached by Circulated Visual Aides | 5,288,778 | 5,643,652 | 5,900,000 | 6,000,000 | .... |

Year Ending June 30, 1963

Year Ending June 30, 1965

| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | 1965 Requested | 1965 Recommended |
|-------------------------------------|------------------------------|----------------------------------|------------------------|------------------|-----------------------------|------------------------------|-----------------------|-------------------------|
| \$99,467 | | — \$630 | \$104,074 | \$101,714 | Salaries— | | | |
| 5,237 | | | | | Other Employees | \$108,305 | \$149,204 | \$161,830 |
| | | | | | New Positions | 11,488 | 223,224 | 74,091 |
| \$104,704 | | — \$630 | \$104,074 | \$101,714 | Total Salaries | \$119,793 | \$372,428 | \$235,921 |

| | | | | | | | | |
|---------|-------|------------|----------|----------|---|----------|----------|----------|
| | | | | | Materials and Supplies— | | | |
| \$3,800 | ..... | ..... | \$3,800 | \$3,778 | Printing and Office | \$4,300 | \$8,500 | \$6,000 |
| ..... | ..... | ..... | ..... | ..... | Vehicular ..... | ..... | 1,000 | 350 |
| 300 | ..... | ..... | 300 | 299 | Clothing | 300 | 2,850 | 1,500 |
| 2,000 | ..... | ..... | 2,000 | 1,989 | Education | 2,000 | 6,200 | 3,500 |
| 800 | ..... | ..... | 800 | 788 | Other | 800 | 5,500 | 2,500 |
| \$6,900 | ..... | ..... | \$6,900 | \$6,854 | <i>Total Materials and Supplies</i> | \$7,400 | \$24,050 | \$13,850 |
| | | | | | Services Other Than Personal— | | | |
| \$1,000 | ..... | ..... | \$1,000 | \$999 | Travel | \$1,000 | \$2,500 | \$1,500 |
| 1,725 | ..... | + \$300 | 2,025 | 2,025 | Telephone | 1,750 | 3,200 | 2,000 |
| 460 | ..... | + 153 | 613 | 613 | Insurance | 914 | 506 | 506 |
| 250 | ..... | ..... | 250 | 249 | Subscriptions and Memberships | 250 | 380 | 250 |
| 3,200 | ..... | + 330 | 3,530 | 3,339 | Postage | 3,500 | 5,000 | 3,750 |
| ..... | ..... | ..... | ..... | ..... | Rent—Central Motor Pool ..... | ..... | 1,500 | 1,000 |
| 145 | ..... | ..... | 145 | 125 | Rent—Other | 145 | 300 | 300 |
| 754 | ..... | ..... | 754 | 745 | Education | 3,800 | 6,000 | 4,000 |
| ..... | ..... | + 30,000 | 30,000 | 30,000 | Other ..... | ..... | 30,458 | 20,000 |
| \$7,534 | ..... | + \$30,783 | \$38,317 | \$38,095 | <i>Total Services Other Than Personal</i> | \$11,359 | \$49,844 | \$33,306 |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$150 | ..... | ..... | \$150 | \$149 | Office Equipment | \$150 | \$200 | \$150 |
| 2,000 | ..... | ..... | 2,000 | 1,998 | Other Equipment | 2,000 | 3,000 | 2,500 |
| | | | | | Non-Recurring and Replacements— | | | |
| 464 | ..... | — \$5 | 459 | 451 | Office Equipment | 413 | 480 | 480 |
| 385 | ..... | ..... | 385 | 370 | Other Equipment | 450 | 900 | 600 |
| \$2,999 | ..... | — \$5 | \$2,994 | \$2,968 | <i>Total Maintenance of Property</i> | \$3,013 | \$4,580 | \$3,730 |
| | | | | | Extraordinary— | | | |
| \$2,500 | ..... | ..... | \$2,500 | \$2,498 | Archeological Research | \$2,500 | \$5,000 | \$2,500 |
| \$2,500 | ..... | ..... | \$2,500 | \$2,498 | <i>Total Extraordinary</i> | \$2,500 | \$5,000 | \$2,500 |

DEPARTMENT OF EDUCATION—Continued
530-100. DIVISION OF THE STATE MUSEUM

| 246 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | | |
|-----|---|---------------------------------|--|--------------------|-----------|-----------------------------------|------------------------------|------------------|-----------|
| | Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | Requested | Recom- mended | |
| | \$1,000 | ..... | ..... | \$1,000 | \$987 | Additions and Improvements— | | | |
| | 165 | ..... | + \$5 | 170 | 170 | Buildings and Grounds | \$1,000 | \$2,000 | \$1,000 |
|  | ..... | ..... | ..... | ..... | ..... | Office Equipment | 85 | 18,060 | 10,000 |
| | 4,000 | ..... | ..... | 4,000 | 3,984 | Vehicular Equipment ..... | ..... | 4,900 | 2,250 |
| | 699 | ..... | ..... | 699 | 630 | Education Equipment | 4,000 | 25,267 | 15,000 |
|  | ..... | ..... | ..... | ..... | ..... | Other Equipment | 414 | ..... | ..... |
| | \$5,864 | ..... | + \$5 | \$5,869 | \$5,771 | Total Additions and Improvements. | \$5,499 | \$50,227 | \$28,250 |
| | \$130,501 | ..... | +\$30,153 | \$160,654 | \$157,900 | Total Appropriation | \$149,564 | \$506,129 | \$317,557 |

It is recommended that not more than one-half of the receipts from charges made for mailing and handling of films be appropriated as a revolving fund to be used to replace damaged or lost films.

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

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

¹ Includes \$5,964 tentatively allotted for 1963-64 Salary Program.

550-100. GLASSBORO STATE COLLEGE

New Jersey Statutes, R. S. 18:16-19, established the Glassboro State College "for the purpose of training and educating persons in the science of education and art of teaching." Glassboro State College was dedicated in 1923. The policy-making board having jurisdiction over the College is the State Board of Education appointed by the Governor with the consent of the Senate. The College is considered a part of the Department of Education, whose executive head is the Commissioner of Education. The Assistant Commissioner for Higher Education provides supervision and co-ordination. All of the work of the College, except for the extension classes, is centered on one campus of 178 acres and sixteen buildings. The College limits itself to the preparation of teachers, with predominant emphasis on undergraduate programs. It offers curricula preparing students to teach in the kindergarten-primary grades of the general elementary grades in elementary schools. One curriculum leads to competence in junior high school instruction. Four curricula are commonly considered as a preparation for secondary school teaching; these provide major fields in English, social studies, science and mathematics. Two programs—art and music—prepare students for teaching in both the elementary and secondary schools. The College also offers an undergraduate major in special education. In addition, minor programs are offered in library science and in speech.

In addition to the ten undergraduate curricula, the College conducts courses off-campus and on-campus for in-service teachers pursuing undergraduate degrees and standard certification. Glassboro offers eleven graduate programs leading to the Master of Arts degree: Elementary Administration and Supervision, Advanced Elementary Teaching, Education of the Mentally Handicapped, Reading Education, Teaching Secondary English, Science of Social Studies, Elementary School Teaching, Secondary School Teaching, Secondary Administration and Supervision, and Guidance and Counseling. The College also conducts an elementary campus school, containing 265 pupils and 13 staff members, and collects tuition for such pupils from the Glassboro Board of Education.

| Workload Data: | 1962 Actual Total Weighted | 1963 Actual Total Weighted | 1964 Appropriated Total Weighted | 1965 Requested Total Weighted | 1965 Recommended Total Weighted |
|---------------------------------|----------------------------------|----------------------------------|--|-------------------------------------|---------------------------------------|
| Authorized Positions—Total | 247 | 265 | 294 | 352 | 336 |
| Academic Employees | 123 | 148 | 172 | 216 | 207 |
| Other Employees | 124 | 117 | 122 | 136 | 129 |
| Administration—Total | 25 | 25 | 26 | 33 | 32 |
| Academic Employees | 5 | 5 | 6 | 9 | 8 |
| Other Employees | 20 | 20 | 20 | 24 | 24 |
| Instruction—Total | 131 | 155 | 177 | 217 | 209 |

DEPARTMENT OF EDUCATION—Continued
550-100. GLASSBORO STATE COLLEGE

| Workload Data: | 1962 | | 1963 | | 1964 | | 1965 | | 1965 | |
|----------------------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|
| | Actual | | Actual | | Appropriated | | Requested | | Recommended | |
| | Total Weighted | | Total Weighted | | Total Weighted | | Total Weighted | | Total Weighted | |
| Teachers | 100 | | 122 | | 144 | | 183 | | 175 | |
| Librarians | 6 | | 8 | | 8 | | 9 | | 9 | |
| Demonstration Teachers | 12 | | 12 | | 12 | | 12 | | 12 | |
| Other Employees | 13 | | 13 | | 13 | | 13 | | 13 | |
| Maintenance | 91 | | 84 | | 89 | | 99 | | 92 | |
| Graduate Program ..... | .... |  | 1 | | 2 | | 3 | | 3 | |
| Academic Employees ..... | .... |  | 1 | | 2 | | 3 | | 3 | |
| Ratio Positions (Teachers) | 103 | | 125 | | 147 | | 186 | | 175 | |
| Students/Teacher | 17.1/1 | | 16.0/1 | | 16.0/1 | | 15.0/1 | | 16.0/1 | |
| Enrollment—Total | 4,219 | 2,211 | 4,934 | 2,631 | 5,205 | 2,905 | 5,988 | 3,396 | 5,988 | 3,396 |
| Undergraduate—Total | 3,278 | 2,035 | 3,763 | 2,430 | 4,050 | 2,697 | 4,510 | 3,150 | 4,510 | 3,150 |
| Full-Time | 1,757 | 1,757 | 2,090 | 2,090 | 2,350 | 2,350 | 2,800 | 2,800 | 2,800 | 2,800 |
| Part-Time | 1,521 | 278 | 1,673 | 340 | 1,700 | 347 | 1,710 | 350 | 1,710 | 350 |
| Graduate—Total | 152 | 44 | 191 | 48 | 155 | 48 | 278 | 58 | 278 | 58 |
| Full-Time | 1 | 1 | .... | .... | .... | .... | 2 | 2 | 2 | 2 |
| Part-Time | 151 | 43 | 191 | 48 | 155 | 48 | 276 | 56 | 276 | 56 |
| Summer Session—Total | 789 | 132 | 980 | 153 | 1,000 | 160 | 1,200 | 188 | 1,200 | 188 |
| Undergraduate | 697 | 118 | 875 | 137 | 900 | 145 | 1,000 | 156 | 1,000 | 156 |
| Graduate | 92 | 14 | 105 | 16 | 100 | 15 | 200 | 32 | 200 | 32 |
| Direct State Support—Equated | | | | | | | | | | |
| Full-Time Student | | \$512 | | \$564 | | \$642 | | \$718 | | \$615 |

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|--------------------|----------------------------|-----------------|-------------|---|--------------------------|-------------|
| | Orig. & Supplemental (\$) | Reapp. & Rec. (\$) | Transfers Emergencies (\$) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 249 | \$357,378 | ..... | —\$11,671 | \$376,243 | \$376,091 | Salaries— | | |
| | 30,536 | ..... |  |  |  | Other Employees | \$442,854 | \$503,765 |
| | 1,013,017 | ..... | + 31,862 | 1,227,010 | 1,227,010 | New Positions | 19,367 | 44,515 |
| | 182,131 | ..... |  |  |  | Academic Employees | 1,382,803 | 1,634,757 |
|  |  | ..... | + 48,497 | 48,497 | 48,497 | New Positions | 190,559 | 359,835 |
|  |  | ..... |  |  |  | Positions Established from Appropriated Revenue | 38,579 | 47,929 |
| | 130,000 | ..... |  | 130,000 | 129,933 | Student Assistants | 141,900 | 156,700 |
| | \$1,713,062 | ..... | + \$68,688 | \$1,781,750 | \$1,781,531 | <i>Total Salaries</i> | ¹ \$2,216,062 | \$2,747,501 |
|  |  | ..... |  |  |  |  |  | \$2,591,635 |
|  |  | ..... |  |  |  | Materials and Supplies— | | |
| | \$70,000 | ..... | + \$11,200 | \$81,200 | \$81,114 | Fuel and Utilities | \$92,000 | \$112,240 |
| | 6,700 | ..... | + 2,639 | 9,339 | 9,333 | Printing and Office | 11,800 | 13,450 |
| | 2,500 | ..... |  | 2,500 | 2,497 | Agricultural and Conservation | 3,000 | 6,000 |
| | 800 | ..... |  | 800 | 799 | Vehicular | 1,000 | 1,200 |
| | 9,000 | ..... |  | 9,000 | 8,968 | Household and Security | 12,000 | 14,000 |
| | 700 | ..... |  | 700 | 698 | Medical | 800 | 1,390 |
| | 15,000 | ..... | + 2,645 | 17,645 | 17,629 | Education | 26,625 | 37,925 |
| | 25,000 | ..... |  | 25,000 | 24,991 | College Library Books | 35,000 | 40,000 |
| | \$129,700 | ..... | + \$16,484 | \$146,184 | \$146,029 | <i>Total Materials and Supplies</i> | \$182,225 | \$226,205 |
|  |  | ..... |  |  |  |  |  | \$196,450 |
|  |  | ..... |  |  |  | Services Other Than Personal— | | |
| | \$4,800 | ..... | + \$4,232 | \$9,032 | \$9,031 | Travel | \$10,450 | \$14,575 |
| | 9,000 | ..... | + 2,000 | 11,000 | 11,000 | Telephone | 12,500 | 21,500 |
| | 9,829 | ..... |  | 9,829 | 9,829 | Insurance | 9,604 | 9,044 |
| | 11,500 | ..... |  | 11,500 | 11,347 | Household | 13,500 | 15,000 |
| | 750 | ..... | + 4 | 754 | 754 | Subscriptions and Memberships | 900 | 1,400 |
| | 2,000 | ..... | + 2,905 | 4,905 | 4,905 | Postage | 4,900 | 7,400 |
| | 4,500 | ..... | + 13 | 4,513 | 4,391 | Entertainment | 4,700 | 5,600 |
| | 2,600 | ..... |  | 2,600 | 2,300 | Data Processing | 1,100 | 1,500 |

DEPARTMENT OF EDUCATION—Continued
550-100. GLASSBORO STATE COLLEGE

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|--|-------------------------------------|------------------------------|--------------------------------------|------------------|------------------|--|---------------------------|------------------|------------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
|  | ..... |  |  | ..... | ..... | Rent—Equipment, Data Processing ... | \$1,500 | \$1,500 | \$1,500 |
|  | ..... |  | +\$15,500 | \$15,500 | \$15,484 | Education | 16,500 | 21,550 | 20,500 |
| | \$320,000 | | — 8,793 | 311,207 | 289,805 | Food Service | 343,672 | 365,818 | 330,252 |
| | 100 | | | 100 | 100 | Other | 100 | 200 | 100 |
| | <u>\$365,079</u> | | <u>+\$15,861</u> | <u>\$380,940</u> | <u>\$358,946</u> | <i>Total Services Other Than Personal</i> | <u>\$419,426</u> | <u>\$465,087</u> | <u>\$413,146</u> |
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| | \$21,000 | ..... | + \$922 | \$21,922 | \$21,913 | Buildings and Grounds | \$31,340 | \$35,000 | \$31,340 |
| | 800 | ..... |  | 800 | 795 | Office Equipment | 1,200 | 1,600 | 1,200 |
| | 500 | ..... |  | 500 | 499 | Vehicular Equipment | 1,000 | 1,200 | 1,000 |
| | 1,000 | ..... |  | 1,000 | 998 | Household and Security Equipment .. | 1,000 | 1,200 | 1,000 |
|  | ..... | ..... |  | ..... | ..... | Scientific Equipment | 400 | 500 | 400 |
| | 600 | ..... |  | 600 | 600 | Education Equipment | 750 | 2,000 | 750 |
| | | | | | | Non-Recurring and Replacements— | | | |
| | 31,000 | \$73 | ..... | 31,073 | 31,000 | Buildings and Grounds | 7,856 | 7,950 | 3,450 |
|  | ..... | ..... |  | ..... | ..... | Office Equipment | 690 | 3,488 | 2,767 |
|  | ..... | ..... |  | ..... | ..... | Agricultural and Conservation Equip- ment | 4,270 | ..... | ..... |
| | 1,500 | ..... |  | 1,500 | 1,500 | Vehicular Equipment ..... | ..... | 6,810 | 1,800 |
| | 500 | ..... |  | 500 | 472 | Household and Security Equipment .. | 2,000 | 3,239 | 2,939 |
| | 2,300 | ..... |  | 2,300 | 2,295 | Education Equipment | 3,000 | 1,150 | 1,150 |
| | 1,000 | 21 | ..... | 1,021 | 996 | Other Equipment ..... | ..... | 300 | ..... |
| | <u>\$60,200</u> | <u>\$94</u> | <u>+</u> | <u>\$61,216</u> | <u>\$61,068</u> | <i>Total Maintenance of Property</i> | <u>\$53,506</u> | <u>\$64,437</u> | <u>\$47,796</u> |
| | | | | | | Extraordinary— | | | |
|  | ..... |  | +\$1,133 | \$1,133 | \$1,133 | Compensation Awards ..... | ..... | ..... | ..... |

| | | | | | | | | |
|-----------------------------|-----------------------|------------------|--------------------|--------------------|---|--------------------|--------------------|--------------------|
| \$193,000 | { \$268 R39,960 } | ..... | 233,228 | 217,839 | Part-Time, Summer and Graduate Program | \$211,470 | \$302,800 | \$302,800 |
| ..... | { 34,816 R32,234 } | — 60,541 | 6,509 | ..... | Student Teaching Fees ² ..... | ..... | ..... | ..... |
| ..... | { 2,968 R 5,725 } | — 4,467 | 4,226 | ..... | Clinical Service Charges ² ..... | ..... | ..... | ..... |
| ..... | { 7,049 R20,163 } | — 16,284 | 10,928 | ..... | Application for Admission Fees ² ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | N. D. E. A. Student Loan Fund ..... | ..... | 10,000 | ..... |
| <u>\$193,000</u> | <u>\$143,183</u> | <u>—\$80,159</u> | <u>\$256,024</u> | <u>\$218,972</u> | <i>Total Extraordinary</i> | <u>\$211,470</u> | <u>\$312,800</u> | <u>\$302,800</u> |
| Additions and Improvements— | | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | Buildings and Grounds | \$11,755 | \$41,900 | ..... |
| \$7,519 | ..... | + \$564 | \$8,083 | \$8,071 | Office Equipment | 11,000 | 31,162 | \$15,166 |
| 1,000 | \$89 | ..... | 1,089 | 902 | Household and Security Equipment ... | 3,000 | 3,625 | 2,000 |
| 14,000 | 1,966 | + 25,000 | 40,966 | 27,026 | Education Equipment | 21,500 | 57,250 | 32,250 |
| ..... | 79 | ..... | 79 | 56 | Other Equipment ..... | ..... | ..... | ..... |
| <u>\$22,519</u> | <u>\$2,134</u> | <u>+\$25,564</u> | <u>\$50,217</u> | <u>\$36,055</u> | <i>Total Additions and Improvements.</i> | <u>\$47,255</u> | <u>\$133,937</u> | <u>\$49,416</u> |
| <u>\$2,483,560</u> | <u>\$145,411</u> | <u>+\$47,360</u> | <u>\$2,676,331</u> | <u>\$2,602,601</u> | <i>Total Appropriation</i> | <u>\$3,129,944</u> | <u>\$3,949,967</u> | <u>\$3,601,243</u> |

¹ Includes \$99,983 tentatively allotted for 1963-64 Salary Program.

² Revenues anticipated for 1964-65; expenditures from appropriated revenue in prior years distributed to applicable operating accounts.

551-100. JERSEY CITY STATE COLLEGE

The Jersey City State College at Jersey City, under R. S. 18:16-19 was opened in 1929 and operates under the policy control of the State Board of Education. The College offers the following four-year curricula leading to the degree of Bachelor of Arts: kindergarten-primary, general elementary, art, special education and secondary with majors and minors in English, mathematics, Science and social studies. The College offers a five-year program in health education and nursing in cooperation with fully accredited hospital schools of nursing which leads to a Bachelor of Arts and a diploma in nursing. Summer session, part-time and extension and field extension courses lead to certification, Bachelor of Arts and Master of Arts. The total plant, which has an estimated value of \$10,840,000 at present consists of three buildings and is located on a tract of 10 acres on Hudson Boulevard, Jersey City.

DEPARTMENT OF EDUCATION—Continued

551-100. JERSEY CITY STATE COLLEGE

| Workload Data: | 1962 | | 1963 | | 1964 | | 1965 | | 1965 | |
|--------------------------------------|--------------------------|-------|--------------------------|-------|--------------------------------|-------|-----------------------------|-------|-------------------------------|-------|
| | Actual Total Weighted | | Actual Total Weighted | | Appropriated Total Weighted | | Requested Total Weighted | | Recommended Total Weighted | |
| Authorized Positions—Total | 170 | | 198 | | 232 | | 263 | | 246 | |
| Academic Employees | 118 | | 135 | | 154 | | 175 | | 162 | |
| Other Employees | 52 | | 63 | | 78 | | 88 | | 84 | |
| Administration—Total | 26 | | 26 | | 30 | | 36 | | 35 | |
| Academic Employees | 6 | | 6 | | 6 | | 9 | | 8 | |
| Other Employees | 20 | | 20 | | 24 | | 27 | | 27 | |
| Instruction—Total | 127 | | 139 | | 157 | | 172 | | 162 | |
| Teachers | 102 | | 116 | | 131 | | 142 | | 136 | |
| Librarians | 6 | | 7 | | 8 | | 9 | | 8 | |
| Demonstration Teachers | 4 | | 5 | | 7 | | 10 | | 7 | |
| Other Employees | 15 | | 11 | | 11 | | 11 | | 11 | |
| Maintenance | 17 | | 32 | | 43 | | 50 | | 46 | |
| Graduate Program | 0 | | 1 | | 2 | | 5 | | 3 | |
| Academic Employees | 0 | | 1 | | 2 | | 5 | | 3 | |
| Ratio Positions (Teachers) | 105 | | 119 | | 134 | | 145 | | 136 | |
| Students/Teacher | 16.5/1 | | 16.2/1 | | 16.0/1 | | 15.0/1 | | 16.0/1 | |
| Enrollment—Total | 3,258 | 1,968 | 3,545 | 2,179 | 3,860 | 2,416 | 4,092 | 2,468 | 4,092 | 2,468 |
| Undergraduate—Total | 2,653 | 1,860 | 2,885 | 2,062 | 3,145 | 2,292 | 3,282 | 2,329 | 3,282 | 2,329 |
| Full-Time | 1,728 | 1,728 | 1,925 | 1,925 | 2,150 | 2,150 | 2,172 | 2,172 | 2,172 | 2,172 |
| Part-Time | 925 | 132 | 960 | 137 | 995 | 142 | 1,110 | 157 | 1,110 | 157 |
| Graduate | 200 | 31 | 220 | 34 | 240 | 37 | 300 | 47 | 300 | 47 |

| | | | | | | | | | | |
|--|-----|-------|-----|-------|-----|-------|-----|---------|-----|-------|
| Full-Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Part-Time | 200 | 31 | 220 | 34 | 240 | 37 | 300 | 47 | 300 | 47 |
| Summer Session—Total | 405 | 77 | 440 | 83 | 475 | 87 | 510 | 92 | 510 | 92 |
| Undergraduate | 325 | 64 | 350 | 69 | 375 | 72 | 400 | 75 | 400 | 75 |
| Graduate | 80 | 13 | 90 | 14 | 100 | 15 | 110 | 17 | 110 | 17 |
| Direct State Support Per Equated— Full-Time Student | | \$544 | | \$693 | | \$832 | | \$1,020 | | \$864 |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-------------|---|--------------------------|-------------|---------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recom- mended |
| \$178,673} | | | \$244,673 | \$244,673 | Salaries— | | | |
| 66,000} | | | | | Other Employees | \$273,812 | \$350,144 | \$349,826 |
| 999,250} | | +\$20,344 | 1,139,897 | 1,139,301 | New Positions | 51,056 | 29,904 | 12,768 |
| 120,303} | | | | | Academic Employees | 1,282,660 | 1,494,911 | 1,489,567 |
| | | | | | New Positions | 145,225 | 171,284 | 47,975 |
| | | + 6,343 | 6,343 | 6,343 | Positions Established from Appropriated | | | |
| | | | | | Revenue | 18,538 | 38,630 | 38,630 |
| 46,200 | | | 46,200 | 46,199 | Student Assistants | 62,000 | 71,500 | 71,500 |
| \$1,410,426 | | +\$26,687 | \$1,437,113 | \$1,436,516 | <i>Total Salaries</i> | ¹ \$1,833,291 | \$2,156,373 | \$2,010,266 |
| | | | | | Materials and Supplies— | | | |
| \$38,000 | | | \$38,000 | \$29,190 | Fuel and Utilities | \$53,500 | \$60,000 | \$53,500 |
| 6,500 | | + \$3,093 | 9,593 | 9,577 | Printing and Office | 13,000 | 19,000 | 12,000 |
| 450 | | | 450 | 439 | Agricultural and Conservation | 600 | 800 | 600 |
| 500 | | | 500 | 496 | Vehicular | 600 | 1,000 | 600 |
| 7,000 | | — 400 | 6,600 | 6,582 | Household and Security | 7,700 | 10,000 | 8,000 |
| 350 | | | 350 | 346 | Medical | 450 | 750 | 450 |
| 13,000 | | | 13,000 | 12,930 | Education | 20,000 | 26,000 | 20,000 |
| 29,000 | | | 29,000 | 28,958 | College Library Books | 32,300 | 50,000 | 33,000 |
| \$94,800 | | + \$2,693 | \$97,493 | \$88,518 | <i>Total Materials and Supplies</i> | \$128,150 | \$167,550 | \$128,150 |

DEPARTMENT OF EDUCATION—Continued
551-100. JERSEY CITY STATE COLLEGE

| 254 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|------------------|--------------------------|-----------------|----------|--------------------------------------|-----------|-------------|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | \$3,000 | ..... | + \$3,745 | \$6,745 | \$6,744 | Services Other Than Personal— | | |
| | 6,000 | ..... | ..... | 6,000 | 6,000 | Travel | \$8,000 | \$12,250 |
| | 6,369 | ..... | ..... | 6,369 | 6,369 | Telephone | 9,368 | 12,802 |
| | 1,800 | ..... | + 400 | 2,200 | 2,179 | Insurance | 7,535 | 7,535 |
| | 500 | ..... | ..... | 500 | 500 | Household | 2,300 | 3,000 |
| | 3,200 | ..... | ..... | 3,200 | 3,200 | Subscriptions and Memberships | 500 | 1,200 |
| | 3,850 | ..... | ..... | 3,850 | 3,850 | Postage | 4,000 | 6,000 |
| | 4,500 | ..... | + 1,290 | 5,790 | 5,190 | Entertainment | 4,300 | 4,344 |
|  | ..... | ..... | ..... | ..... | ..... | Data Processing | 6,500 | 7,000 |
|  | ..... | ..... | + 400 | 400 | 374 | Rent—Equipment, Data Processing .... | ..... | 1,250 |
|  | ..... | ..... | + 24,212 | 24,212 | 24,212 | Rent—Other ..... | ..... | 600 |
|  | ..... | ..... | ..... | ..... | ..... | Education | 42,330 | 52,000 |
|  | ..... | ..... | ..... | ..... | ..... | Food Service | 39,360 | 42,800 |
|  | ..... | ..... | ..... | ..... | ..... | Other | 6,000 | 12,000 |
| | \$29,219 | ..... | + \$30,047 | \$59,266 | \$58,618 | Total Services Other Than Personal | \$130,193 | \$162,781 |
| | | | | | | Maintenance of Property— | | |
| | | | | | | Recurring— | | |
| | \$13,500 | ..... | ..... | \$13,500 | \$13,453 | Buildings and Grounds | \$16,300 | \$22,000 |
| | 700 | ..... | ..... | 700 | 699 | Office Equipment | 700 | 1,000 |
| | 300 | ..... | ..... | 300 | 300 | Vehicular Equipment | 300 | 1,000 |
| | 700 | ..... | ..... | 700 | 700 | Household and Security Equipment .. | 2,200 | 3,500 |
| | 700 | ..... | ..... | 700 | 503 | Education Equipment | 700 | 1,200 |
| | | | | | | Non-Recurring and Replacements— | | |
| | 19,800 | ..... | + \$4,548 | 24,348 | 24,348 | Buildings and Grounds | 18,800 | 57,706 |
| | 1,255 | ..... | ..... | 1,255 | 1,252 | Office Equipment | 1,200 | 1,400 |

| | | | | | | | | | |
|-----|-------------|--------------|------------|-------------|-------------|---|-------------|-------------|-------------|
| 255 | 1,800 | ..... | ..... | 1,800 | 1,800 | Vehicular Equipment ..... | ..... | 2,500 | 2,500 |
|  | ..... | \$194 | ..... | 194 | 111 | Education Equipment | 1,200 | 250 | 250 |
| | \$38,755 | \$194 | + \$4,548 | \$43,497 | \$43,166 | <i>Total Maintenance of Property</i> | \$41,400 | \$90,556 | \$39,700 |
|  | ..... | ..... | ..... | ..... | ..... | Extraordinary— | ..... | ..... | ..... |
|  | ..... | ..... | + \$107 | \$107 | \$107 | Compensation Awards ..... | ..... | ..... | ..... |
| | \$100,460 | { \$21,408 } | ..... | 156,448 | 119,463 | Part-Time, Summer and Graduate | ..... | ..... | ..... |
|  | ..... | { R34,580 } | ..... | ..... | ..... | Program | \$95,181 | \$151,600 | \$151,600 |
|  | ..... | { 22 } | ..... | ..... | ..... | Student Teaching Fees ²..... | ..... | ..... | ..... |
|  | ..... | { R31,235 } | — 27,657 | 3,600 | ..... | Application Admission Fees ²..... | ..... | ..... | ..... |
|  | ..... | { 5,300 } | ..... | ..... | ..... | N. D. E. A. Student Loan Fund ..... | ..... | 5,000 | ..... |
|  | ..... | { R24,533 } | — 10,726 | 19,107 | ..... | James F. Murray School ..... | ..... | 74,000 | ..... |
| | \$100,460 | \$117,078 | —\$38,276 | \$179,262 | \$119,570 | <i>Total Extraordinary</i> | \$95,181 | \$230,600 | \$151,600 |
|  | ..... | ..... | ..... | ..... | ..... | Additions and Improvements— | ..... | ..... | ..... |
| | \$3,000 | ..... | ..... | \$3,000 | \$2,845 | Buildings and Grounds | \$17,050 | \$12,740 | \$7,600 |
| | 10,000 | ..... | ..... | 10,000 | 9,953 | Office Equipment | 9,000 | 8,136 | 5,000 |
| | 1,000 | ..... | ..... | 1,000 | 824 | Household and Security Equipment ... | 1,300 | 8,341 | 6,400 |
| | 25,000 | \$6 | + \$25,000 | 50,006 | 34,521 | Education Equipment | 27,000 | 65,000 | 25,000 |
| | \$39,000 | \$6 | + \$25,000 | \$64,006 | \$48,143 | <i>Total Additions and Improvements.</i> | \$54,350 | \$94,217 | \$44,000 |
| | \$1,712,660 | \$117,278 | + \$50,699 | \$1,880,637 | \$1,794,531 | <i>Total Appropriation</i> | \$2,282,565 | \$2,902,077 | \$2,517,745 |
| | | | | | | | | | |
| | | | | | | | | | |

¹ Includes \$86,776 tentatively allotted for 1963-64 Salary Program.

² Revenues anticipated for 1964-65; expenditures from appropriated revenue in prior years distributed to applicable operating accounts.

DEPARTMENT OF EDUCATION—Continued

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

The A. Harry Moore School established pursuant to Chap. 67, P. L. 1962 is under a 20-year lease by the Jersey City Board of Education to the New Jersey State Board of Education. It became a part of the Jersey City State College on September 1, 1962. Upon recommendation of the President of Jersey City State College and the approval of the Commissioner of Education, the name of the school was changed from the A. Harry Moore School to the A. Harry Moore Laboratory School of Jersey City College.

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

The A. Harry Moore Laboratory School of Jersey City State College is attended by pupils who are handicapped by reason of cerebral palsy, poliomyelitis, sight impairment, hearing impairment, brain damage, etc. The school has available facilities to meet the needs of a maximum of 260 children. This single building is located on Hudson Boulevard, Jersey City, directly across the Boulevard from the Jersey City State College.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions—Total | | 68 | 68 | 76 | 76 |
| Academic Employees | | 36 | 36 | 42 | 42 |
| Other Employees | | 32 | 32 | 34 | 34 |
| Administration—Total | | 5 | 5 | 5 | 5 |
| Academic Employees | | 1 | 1 | 1 | 1 |
| Other Employees | | 4 | 4 | 4 | 4 |
| Instruction—Total | | 28 | 28 | 35 | 35 |
| Teachers | | 12 | 12 | 15 | 15 |
| Demonstration Teachers | | 16 | 16 | 20 | 20 |
| Medical—Total | | 13 | 13 | 12 | 12 |
| Academic Employees | | 7 | 7 | 6 | 6 |
| Other Employees | | 6 | 6 | 6 | 6 |
| Food Service | | 8 | 8 | 10 | 10 |
| Maintenance | | 14 | 14 | 14 | 14 |

Students Enrolled [You are viewing an archived document from the New Jersey State Library.](#)

| | | | | |
|----------------------------|-----|-----|-----|-----|
| Orthopedic | 163 | 163 | 171 | 171 |
| Cerebral Palsy | 28 | 28 | 36 | 36 |
| Hearing Conservation | 7 | 7 | 10 | 10 |
| Sight Conservation | 30 | 30 | 16 | 16 |

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| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|----------|---|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | | + \$95,646 | \$95,646 | \$95,646 | Salaries— | | |
| | | + 230,593 | 230,593 | 228,770 | Other Employees | | |
| | | | | | Academic Employees | | |
| | | | | | <i>Total Salaries</i> | | |
| | | + \$13,632 | \$13,632 | \$10,156 | Materials and Supplies— | | |
| | | + 11,300 | 11,300 | 10,842 | Food | | |
| | | + 1,185 | 1,185 | 1,185 | Fuel and Utilities | | |
| | | + 1,000 | 1,000 | 944 | Printing and Office | | |
| | | | | | Household and Security | | |
| | | | | | Medical | | |
| | | + 8,100 | 8,100 | 8,098 | Education | | |
| | | + 2,450 | 2,450 | 1,316 | College Library Books | | |
| | | | | | <i>Total Materials and Supplies</i> | | |
| | | + \$37,667 | \$37,667 | \$32,541 | Services Other Than Personal— | | |
| | | | | | Travel | | |
| | | + \$2,500 | \$2,500 | \$2,500 | Telephone | | |
| | | | | | Insurance | | |
| | | + 500 | 500 | 500 | Household | | |
| | | | | | Subscriptions and Memberships | | |
| | | + 300 | 300 | 300 | Postage | | |
| | | + 530 | 530 | 370 | Entertainment | | |
| | | + 50 | 50 | 50 | Medical | | |
| | | | | | <i>Total Services Other Than Personal</i> | | |
| | | + \$3,880 | \$3,880 | \$3,720 | | | |

551-101. JERSEY CITY STATE COLLEGE—A. HARRY MOORE LABORATORY SCHOOL

| Orig. & Supplemental (S) | Year Ending June 30, 1963 | | | Expended | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|--------------------------|---------------------------|---------------------------|-----------------|-----------|--|-----------------------|---------------------------|-------------|
| | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | | | | Requested | Recommended |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | } \$230,000 |
| | | + \$27,212 | \$27,212 | \$23,664 | Buildings and Grounds | | \$10,000 | |
| | | + 150 | 150 | 122 | Office Equipment | | 150 | |
| | | | | | Household and Security Equipment .. | | 7,000 | |
| | | | | | Non-Recurring and Replacements— | | | |
| | | + 445 | 445 | | Buildings and Grounds | | | |
| | | | | | Office Equipment | | 450 | |
| | | + \$27,807 | \$27,807 | \$23,786 | <i>Total Maintenance of Property</i> | | \$17,600 | |
| | | | | | Extraordinary— | | | |
| | | | | | Operation of Summer Camp | \$30,000 | \$30,000 | |
| | | + \$52 | \$52 | \$52 | Compensation Awards | | | |
| \$200,000 | R\$198,559 | — 395,645 | 2,914 | | Control | 200,000 | | |
| \$200,000 | \$198,559 | —\$395,593 | \$2,966 | \$52 | <i>Total Extraordinary</i> | \$230,000 | \$30,000 | |
| | | | | | Additions and Improvements— | | | |
| | | | | | Office Equipment | | \$500 | |
| | | | | | Medical Equipment | | 3,945 | |
| | | | | | Education Equipment | | 5,095 | |
| | | | | | <i>Total Additions and Improvements</i> .. | | \$9,540 | |
| \$200,000 | \$198,559 | | \$398,559 | \$384,515 | <i>Total Appropriation</i> | \$230,000 | \$541,286 | \$230,000 |

It is recommended that there be appropriated for additional operating expenses of this school all tuition and other receipts from the operation of the Jersey City State College—A. Harry Moore Laboratory School in excess of the sum hereinabove appropriated, the allotment of which shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

552-100. NEWARK STATE COLLEGE

Newark State College operates under R. S. 18:16-19 and was founded in 1855 by the City of Newark, became a State college in 1913, and operates under the policy control of the State Board of Education. In March of 1958, it moved to new buildings on a 120-acre campus in Union. The expansion provided curricula leading to a B. A. Degree for teaching in the fields of nursery school, kindergarten-primary, elementary education and teaching of the handicapped; and on the secondary level, fine arts, industrial arts, mathematics, social science and history, and science. The M. A. Degree is offered in administration and supervision of elementary schools and the elementary fields listed above. The College operates a larger summer session, and Part-Time and Extension Division during the regular academic year, both on the undergraduate and graduate levels.

| Workload Data: | 1962 | 1963 | 1964 | 1965 | 1965 |
|---|--------------------------|--------------------------|--------------------------------|-----------------------------|-------------------------------|
| | Actual Total Weighted | Actual Total Weighted | Appropriated Total Weighted | Requested Total Weighted | Recommended Total Weighted |
| Authorized Positions—Total | 199 | 218 | 231 | 317 | 285 |
| Academic Employees | 109 | 131 | 136 | 207 | 179 |
| Other Employees | 90 | 87 | 95 | 110 | 106 |
| Administration—Total | 34 | 34 | 34 | 40 | 39 |
| Academic Employees | 6 | 6 | 6 | 9 | 8 |
| Other Employees | 28 | 28 | 28 | 31 | 31 |
| Instruction—Total | 113 | 132 | 134 | 187 | 171 |
| Teachers | 97 | 114 | 114 | 144 | 138 |
| Librarians | 6 | 7 | 7 | 11 | 9 |
| Demonstration Teachers | 0 | 0 | 0 | 17 | 11 |
| Other Employees | 10 | 11 | 13 | 15 | 13 |
| Maintenance | 52 | 48 | 54 | 64 | 62 |
| Graduate Program | 0 | 4 | 9 | 26 | 13 |
| Academic Employees | 0 | 4 | 9 | 26 | 13 |
| Ratio Positions (Teachers) | 100 | 117 | 117 | 147 | 138 |
| Students/Teacher | 16.8/1 | 16.6/1 | 16.0/1 | 15.0/1 | 16.0/1 |
| Enrollment—Total | 10,080 | 10,791 | 11,091 | 11,680 | 11,680 |
| | 2,492 | 2,742 | 2,951 | 3,329 | 3,329 |

DEPARTMENT OF EDUCATION—Continued
552-100. NEWARK STATE COLLEGE

| Workload Data: | 1962 Actual Total Weighted | | 1963 Actual Total Weighted | | 1964 Appropriated Total Weighted | | 1965 Requested Total Weighted | | 1965 Recommended Total Weighted | |
|--|----------------------------------|-------|----------------------------------|-------|--|-------|-------------------------------------|-------|---------------------------------------|-------|
| Undergraduate—Total | 4,308 | 2,034 | 4,815 | 2,245 | 4,801 | 2,370 | 5,340 | 2,728 | 5,340 | 2,728 |
| Full-Time | 1,685 | 1,685 | 1,876 | 1,876 | 1,876 | 1,876 | 2,200 | 2,200 | 2,200 | 2,200 |
| Part-Time | 2,623 | 349 | 2,939 | 369 | 2,925 | 494 | 3,140 | 528 | 3,140 | 528 |
| Graduate—Total | 4,167 | 235 | 4,201 | 263 | 4,465 | 287 | 4,530 | 303 | 4,530 | 303 |
| Full-Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Part-Time | 4,167 | 235 | 4,201 | 263 | 4,465 | 287 | 4,530 | 303 | 4,530 | 303 |
| Summer Session—Total | 1,605 | 223 | 1,775 | 234 | 1,825 | 294 | 1,810 | 298 | 1,810 | 298 |
| Undergraduate | 752 | 105 | 825 | 110 | 875 | 140 | 885 | 145 | 885 | 145 |
| Graduate | 853 | 118 | 950 | 124 | 950 | 154 | 925 | 153 | 925 | 153 |
| Direct State Support Per Equated— Full-Time Student | | \$461 | | \$526 | | \$559 | | \$725 | | \$600 |

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|
| \$311,941 | | +\$17,669 | \$353,198 | \$340,198 |
| 23,588 | | | | |
| 925,677 | | | 1,091,249 | 1,073,881 |
| 165,572 | | | | |
| | | + 45,456 | 45,456 | 45,456 |
| 46,200 | | + 3,000 | 49,200 | 49,200 |
| \$1,472,978 | | +\$66,125 | \$1,539,103 | \$1,508,735 |

Salaries—

| | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | 1965 Recommended |
|--|-----------------------------|---|---------------------|
| Other Employees | \$360,206 | \$411,904 | \$411,516 |
| New Positions | 27,642 | 42,805 | 27,756 |
| Academic Employees | 1,221,126 | 1,354,939 | 1,332,046 |
| New Positions | 46,328 | 560,074 | 313,427 |
| Positions Established from Appropriated Revenue | 45,087 | 53,573 | 53,573 |
| Student Assistants | 59,320 | 77,520 | 77,520 |
| Total Salaries | \$1,759,709 | \$2,500,815 | \$2,215,838 |

| | | | | | Materials and Supplies— | | | |
|------------------|--------------|------------------|------------------|------------------|---|------------------|------------------|------------------|
| \$72,000 | ..... | — \$5,321 | \$66,679 | \$50,606 | Fuel and Utilities | \$72,000 | \$86,620 | \$86,620 |
| 8,200 | ..... | + 709 | 8,909 | 8,890 | Printing and Office | 10,400 | 16,200 | 10,500 |
| 2,700 | ..... |  | 2,700 | 2,664 | Agricultural and Conservation | 2,700 | 5,000 | 3,200 |
| 1,000 | ..... |  | 1,000 | 997 | Vehicular | 1,000 | 1,500 | 1,250 |
| 7,500 | ..... |  | 7,500 | 7,465 | Household and Security | 9,000 | 16,192 | 12,000 |
| 250 | ..... |  | 250 | 245 | Medical | 300 | 1,350 | 400 |
| 30,000 | ..... | + 2,802 | 32,802 | 32,604 | Education | 39,800 | 68,300 | 40,000 |
| 35,000 | ..... |  | 35,000 | 34,907 | College Library Books | 35,000 | 62,000 | 43,500 |
| <u>\$156,650</u> | <u>.....</u> | <u>— \$1,810</u> | <u>\$154,840</u> | <u>\$138,378</u> | <i>Total Materials and Supplies</i> | <u>\$170,200</u> | <u>\$257,162</u> | <u>\$197,470</u> |
| | | | | | Services Other Than Personal— | | | |
| \$4,000 | ..... | + \$4,771 | \$8,771 | \$8,771 | Travel | \$9,200 | \$16,340 | \$10,000 |
| 9,000 | ..... | + 3,433 | 12,433 | 12,433 | Telephone | 11,000 | 13,000 | 11,000 |
| 12,957 | ..... |  | 12,957 | 5,024 | Insurance | 8,866 | 9,733 | 9,733 |
| 3,500 | ..... |  | 3,500 | 3,500 | Household | 4,300 | 7,900 | 5,000 |
| 600 | ..... |  | 600 | 598 | Subscriptions and Memberships | 600 | 1,466 | 600 |
| 3,500 | ..... | + 1,000 | 4,500 | 4,500 | Postage | 7,000 | 6,000 | 6,000 |
| 3,750 | ..... |  | 3,750 | 3,739 | Entertainment | 3,750 | 4,400 | 4,400 |
| 3,500 | ..... |  | 3,500 | 3,200 | Data Processing | 3,500 | 3,800 | 3,500 |
| ..... | ..... |  | ..... | ..... | Rent—Equipment, Data Processing ..... | ..... | 1,240 | 1,200 |
| ..... | ..... | + 43,665 | 43,665 | 43,660 | Education | 54,700 | 55,200 | 50,000 |
| 58,700 | ..... |  | 58,700 | 55,856 | Food Service | 56,580 | 95,120 | 95,000 |
| <u>\$99,507</u> | <u>.....</u> | <u>+\$52,869</u> | <u>\$152,376</u> | <u>\$141,281</u> | <i>Total Services Other Than Personal</i> | <u>\$159,496</u> | <u>\$214,199</u> | <u>\$196,433</u> |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$14,000 | ..... |  | \$14,000 | \$13,994 | Buildings and Grounds | \$17,000 | \$25,000 | \$21,500 |
| 500 | ..... | + \$44 | 544 | 542 | Office Equipment | 800 | 1,000 | 800 |
| 200 | ..... |  | 200 | 194 | Vehicular Equipment | 300 | 600 | 600 |
| 500 | ..... |  | 500 | 497 | Household and Security Equipment .. | 500 | 1,700 | 1,000 |
| 600 | ..... |  | 600 | 599 | Scientific Equipment | 600 | 2,000 | 1,200 |
| 100 | ..... |  | 100 | 100 | Other Equipment | 1,100 | 1,100 | 1,100 |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|------------------|--------------------------|-----------------|-----------|---|-----------------------|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$9,700 | \$59 | | \$9,759 | \$8,258 | Non-Recurring and Replacements— | | | |
| 2,600 | | | 2,600 | 2,485 | Buildings and Grounds | \$10,750 | \$10,000 | \$6,500 |
| 1,500 | | + \$363 | 1,863 | 1,862 | Office Equipment | 675 | 3,520 | 2,220 |
| 1,718 | | | 1,718 | 1,635 | Vehicular Equipment | | 2,600 | 2,600 |
| | 566 | — 363 | 203 | | Education Equipment | | 10,554 | 5,356 |
| | | | | | Other Equipment | | | |
| \$31,418 | \$625 | + \$44 | \$32,087 | \$30,166 | <i>Total Maintenance of Property</i> | \$31,725 | \$58,074 | \$42,876 |
| | | + \$1,888 | \$1,888 | \$1,887 | Extraordinary— | | | |
| | { \$47,031 } | | | | Compensation Awards | | | |
| \$400,000 | { R52,820 } | | 499,851 | 468,187 | Part-Time, Summer and Graduate Program | \$378,672 | \$450,000 | \$450,000 |
| | { 21,568 } | — 52,064 | 3,493 | | Student Teaching Fees ² | | | |
| | { R33,989 } | | | | Clinical Service Charges ² | | | |
| | { 8,328 } | — 11,962 | 2,735 | | Application for Admission Fees ² | | | |
| | { R 6,369 } | | | | Excess Receipts—Room and Board | | | |
| | { 38,427 } | — 32,918 | 45,328 | | N. D. E. A. Student Loan Fund | | 7,500 | |
| | { R39,819 } | — 2,000 | | | | | | |
| | { R 2,000 } | | | | <i>Total Extraordinary</i> | \$378,672 | \$457,500 | \$450,000 |
| \$400,000 | \$250,351 | —\$97,056 | \$553,295 | \$470,074 | Additions and Improvements— | | | |
| \$4,461 | \$434 | | \$4,895 | \$4,421 | Buildings and Grounds | \$963 | \$3,558 | \$393 |
| 5,285 | | | 5,285 | 5,248 | Office Equipment | 3,000 | 23,930 | 12,737 |
| | | | | | Vehicular Equipment | | 2,000 | |

| | | | | | | | | |
|-------------|-----------|-----------|-------------|-------------|--|-------------|-------------|-------------|
| 2,000 | ..... | ..... | 2,000 | 1,811 | Household and Security Equipment | 935 | 587 | 587 |
| 15,000 | 261 | +\$25,000 | 40,261 | 18,359 | Education Equipment | 8,000 | 41,250 | 25,000 |
| \$26,746 | \$695 | +\$25,000 | \$52,441 | \$29,839 | <i>Total Additions and Improvements.</i> | \$12,898 | \$71,325 | \$38,717 |
| \$2,187,299 | \$251,671 | +\$45,172 | \$2,484,142 | \$2,318,473 | <i>Total Appropriation</i> | \$2,512,700 | \$3,559,075 | \$3,141,334 |

¹ Includes \$61,848 tentatively allotted for 1963-64 Salary Program.

² Revenues anticipated for 1964-65; expenditures from appropriated revenue in prior years distributed to applicable operating accounts.

553-100. PATERSON STATE COLLEGE

263 Paterson State College authorized by R. S. 18:16-19 in 1923, originally located in Paterson, re-located in 1951 on 220 acres in the Boroughs of Wayne, Haledon, and North Haledon, Passaic County. It is under the policy control of the State Board of Education. The buildings include a classroom building to which a new wing was added in 1961; a gymnasium; a library; a former garage and laundry now converted into a college center to house bookstore, snack bar and student offices; a family home now serving as an administrative building; two small structures being used as workshop and storage areas; a heating plant and garage; a new food service building and a woman's dormitory. Ground was broken during July of 1963 for a second women's dormitory and during August 1963 for a laboratory school and an auditorium-music-speech building. It is expected that construction of a swimming pool, to be added to the present gymnasium, will begin before the end of 1963.

The day college offers 4-year curriculums leading to the A.B. degree in education with (1) specialization in kindergarten-primary, general elementary, junior high school; (2) secondary programs in science, English, mathematics, social studies and speech arts; and (3) kindergarten through twelfth grade programs in art, speech correction, and the education of the mentally retarded (educable and trainable). Through the part-time division, the College offers courses to teachers seeking the A.B. and M.A. degrees, to liberal arts graduates seeking provisional certification, and to others wishing to teach through a 6-year undergraduate evening program. Field courses and workshops offered by the part-time division extend the educational services of the college to surrounding communities in Sussex, Passaic, and Bergen Counties.

DEPARTMENT OF EDUCATION—Continued
553-100. PATERSON STATE COLLEGE

| Workload Data: | 1962 | | 1963 | | 1964 | | 1965 | | 1965 | |
|------------------------------------|--------------------------|-------|--------------------------|-------|--------------------------------|-------|-----------------------------|-------|-------------------------------|-------|
| | Actual Total Weighted | | Actual Total Weighted | | Appropriated Total Weighted | | Requested Total Weighted | | Recommended Total Weighted | |
| Authorized Positions—Total | 211 | | 233 | | 240 | | 299 | | 273 | |
| Academic Employees | 129 | | 144 | | 146 | | 183 | | 167 | |
| Other Employees | 82 | | 89 | | 94 | | 116 | | 106 | |
| Administration—Total | 31 | | 33 | | 33 | | 40 | | 39 | |
| Academic Employees | 6 | | 6 | | 6 | | 9 | | 8 | |
| Other Employees | 25 | | 27 | | 27 | | 31 | | 31 | |
| Instruction—Total | 134 | | 147 | | 147 | | 178 | | 166 | |
| Teachers | 116 | | 128 | | 128 | | 140 | | 134 | |
| Librarians | 7 | | 8 | | 8 | | 10 | | 9 | |
| Demonstration Teachers | 0 | | 0 | | 0 | | 14 | | 11 | |
| Other Employees | 11 | | 11 | | 11 | | 14 | | 12 | |
| Maintenance | 46 | | 51 | | 56 | | 71 | | 63 | |
| Graduate Program | 0 | | 2 | | 4 | | 10 | | 5 | |
| Academic Employees | 0 | | 2 | | 4 | | 10 | | 5 | |
| Ratio Positions (Teachers) | 119 | | 131 | | 131 | | 143 | | 134 | |
| Student/Teacher | 16.1/1 | | 16.4/1 | | 16.0/1 | | 15.0/1 | | 16.0/1 | |
| Enrollment—Total | 5,830 | 2,424 | 6,096 | 2,655 | 6,251 | 2,633 | 6,586 | 2,712 | 6,586 | 2,712 |
| Undergraduate—Total | 4,008 | 2,180 | 4,168 | 2,368 | 4,220 | 2,330 | 4,375 | 2,390 | 4,375 | 2,390 |
| Full-Time | 1,921 | 1,921 | 2,141 | 2,141 | 2,100 | 2,100 | 2,150 | 2,150 | 2,150 | 2,150 |
| Part-Time | 2,087 | 259 | 2,027 | 227 | 2,120 | 230 | 2,225 | 240 | 2,225 | 240 |
| Graduate—Total | 792 | 86 | 856 | 92 | 896 | 97 | 921 | 102 | 921 | 102 |

| | | | | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Full-Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Part-Time | 792 | 86 | 856 | 92 | 896 | 97 | 921 | 102 | 921 | 102 |
| Summer Session—Total | 1,030 | 158 | 1,072 | 195 | 1,135 | 206 | 1,290 | 220 | 1,290 | 220 |
| Undergraduate | 814 | 122 | 865 | 161 | 915 | 170 | 1,060 | 180 | 1,060 | 180 |
| Graduate | 216 | 36 | 207 | 34 | 220 | 36 | 230 | 40 | 230 | 40 |
| Direct State Support Per Equated —Full-Time Student | | \$522 | | \$544 | | \$644 | | \$885 | | \$715 |

265

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|------------------------------------|------------------|--------------------------|-----------------|-------------|---------------------------|----------------|------------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | 1965 Requested | 1965 Recommended |
| Salaries— | | | | | | | |
| \$318,801 | | — \$4,392 | \$335,233 | \$312,154 | \$368,809 | \$409,393 | \$405,118 |
| 20,824 | | | | | 6,432 | 65,238 | 28,342 |
| 1,070,522 | | + 10,720 | 1,191,600 | 1,170,519 | 1,315,396 | 1,409,547 | 1,385,238 |
| 110,358 | | | | | 15,548 | 287,258 | 148,460 |
| | | + 22,270 | 22,270 | 22,270 | | | |
| 65,000 | | | 65,000 | 53,069 | 30,390 | 43,842 | 43,842 |
| | | | | | 65,000 | 82,000 | 82,000 |
| \$1,585,505 | | + \$28,598 | \$1,614,103 | \$1,558,012 | \$1,801,575 | \$2,297,278 | \$2,093,000 |
| Total Salaries | | | | | | | |
| Materials and Supplies— | | | | | | | |
| \$60,000 | | | \$60,000 | \$56,915 | \$60,000 | \$90,085 | \$75,000 |
| 8,000 | | + \$6,420 | 14,420 | 14,377 | 15,175 | 22,250 | 15,500 |
| 2,000 | | — 125 | 1,875 | 1,844 | 2,000 | 4,000 | 2,000 |
| 750 | | + 125 | 875 | 875 | 1,000 | 1,250 | 1,250 |
| 11,000 | | | 11,000 | 10,880 | 11,000 | 16,100 | 12,000 |
| 300 | | | 300 | 295 | 350 | 800 | 500 |
| 24,000 | | + 580 | 24,580 | 24,492 | 32,850 | 60,000 | 40,000 |
| 34,000 | | | 34,000 | 33,859 | 34,000 | 48,650 | 35,000 |
| \$140,050 | | + \$7,000 | \$147,050 | \$143,537 | \$156,375 | \$243,135 | \$181,250 |
| Total Materials and Supplies | | | | | | | |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|------------------|--------------------------|------------------|------------------|--|-----------------------|------------------|------------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Services Other Than Personal— | | | |
| \$4,200 | | + \$2,254 | \$6,454 | \$6,448 | Travel | \$8,000 | \$10,000 | \$8,000 |
| 9,000 | | + 4,500 | 13,500 | 13,500 | Telephone | 13,000 | 18,000 | 12,000 |
| 8,874 | | | 8,874 | 8,874 | Insurance | 5,769 | 5,769 | 5,769 |
| 2,000 | | | 2,000 | 1,989 | Household | 5,500 | 9,500 | 6,500 |
| 700 | | | 700 | 683 | Subscriptions and Memberships | 700 | 1,443 | 700 |
| 3,000 | | + 1,500 | 4,500 | 4,500 | Postage | 5,250 | 8,000 | 5,250 |
| 4,200 | | | 4,200 | 4,109 | Entertainment | 4,400 | 4,500 | 4,300 |
| 3,000 | | + 2,291 | 5,291 | 4,991 | Data Processing | 6,000 | 7,000 | 6,000 |
| | | | | | Rent—Equipment, Data Processing | 1,500 | 2,750 | 1,500 |
| | | + 33,500 | 33,500 | 33,280 | Education | 39,550 | 45,580 | 40,000 |
| 60,260 | | | 60,260 | 59,914 | Food Service | 60,260 | 96,000 | 95,000 |
| | | + 4 | 4 | 4 | Other | 400 | 400 | 400 |
| <u>\$95,234</u> | <u>.....</u> | <u>+ \$44,049</u> | <u>\$139,283</u> | <u>\$138,292</u> | <i>Total Services Other Than Personal</i> | <u>\$150,329</u> | <u>\$208,942</u> | <u>\$185,419</u> |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$18,000 | | | \$18,000 | \$17,946 | Buildings and Grounds | \$19,000 | \$25,000 | \$21,750 |
| 300 | | + \$83 | 383 | 374 | Office Equipment | 400 | 800 | 500 |
| 400 | | | 400 | 396 | Vehicular Equipment | 500 | 900 | 500 |
| 300 | | | 300 | 225 | Household and Security Equipment .. | 600 | 900 | 900 |
| 600 | | | 600 | 597 | Education Equipment | 600 | 1,000 | 600 |
| | | | | | Non-Recurring and Replacements— | | | |
| 4,250 | \$53 | | 4,303 | 4,221 | Buildings and Grounds | 2,000 | 31,500 | 6,500 |
| 2,100 | | | 2,100 | 1,906 | Office Equipment | 1,895 | 3,993 | 1,193 |
| | | | | | Agricultural and Conservation Equip- ment | 1,400 | 2,800 | 2,800 |
| | | | | | Vehicular Equipment | 800 | 6,100 | 2,100 |

| | | | | | | | |
|-------------|-------------|-----------|-------------|-------------|---|-------------|-------------|
| 1,750 | 382 | | 2,132 | 1,611 | Household and Security Equipment .. | 462 | 462 |
| | 565 | | 565 | | Education Equipment | 1,769 | 2,210 |
| | | | | | Other Equipment | | |
| \$27,700 | \$1,000 | + \$83 | \$28,783 | \$27,276 | <i>Total Maintenance of Property</i> | \$28,964 | \$39,515 |
| | | | | | Extraordinary— | | |
| | | + \$4,392 | \$4,392 | \$4,392 | Compensation Awards | | |
| \$225,000 | \$70,869 | | 295,869 | 227,955 | Part-Time, Summer and Graduate | | |
| | { 60,236 } | | | | Program | \$209,452 | \$225,000 |
| | { R34,793 } | — 47,793 | 47,236 | | Student Teaching Fees ² | | |
| | { 270 } | | | | | | |
| | { R 570 } | — 580 | 260 | | Clinical Service Charges ² | | |
| | R 2,756 | | 2,756 | | Excess Receipts—Cafeteria and Board- | | |
| | | | | | ing Halls | | |
| | { 22,377 } | | | | Admission Application Fees ² | | |
| | { R28,529 } | — 24,368 | 26,538 | | N. D. E. A. Student Loan Fund | 10,000 | |
| \$225,000 | \$220,400 | —\$68,349 | \$377,051 | \$232,347 | <i>Total Extraordinary</i> | \$209,452 | \$225,000 |
| | | | | | Additions and Improvements— | | |
| \$500 | | | \$500 | \$357 | Buildings and Grounds | \$7,450 | \$5,600 |
| 6,000 | \$843 | | 6,843 | 5,066 | Office Equipment | 5,000 | 5,861 |
| 850 | | | 850 | 820 | Agricultural and Conservation Equipment | 275 | 1,730 |
| | | | | | Vehicular Equipment | 900 | |
| 1,900 | | | 1,900 | 1,294 | Household and Security Equipment | 5,000 | 5,475 |
| | | | | | Medical Equipment | | 1,190 |
| 40,000 | 7,356 | +\$25,000 | 72,356 | 49,917 | Education Equipment | 35,000 | 35,000 |
| | 106 | | 106 | | Other Equipment | | |
| \$49,250 | \$8,305 | +\$25,000 | \$82,555 | \$57,454 | <i>Total Additions and Improvements.</i> | \$53,625 | \$54,856 |
| \$2,122,739 | \$229,705 | +\$36,381 | \$2,388,825 | \$2,156,918 | <i>Total Appropriation</i> | \$2,400,320 | \$2,779,040 |

¹ Includes \$77,976 tentatively allotted for 1963-64 Salary Program.

² Revenues anticipated for 1964-65; expenditures from appropriated revenue in prior years distributed to applicable operating accounts.

DEPARTMENT OF EDUCATION—Continued
554-100. MONTCLAIR STATE COLLEGE

The Montclair State College operates under R. S. 18:16-19 and was opened in 1908, offering four-year curriculums leading to the degree of Bachelor of Arts. The College prepares junior and senior high school teachers with majors in business education, English, foreign languages, mathematics, science and social studies. Teachers are prepared for grades one through 12 in fine arts, home economics, industrial arts, music, physical education and speech. Graduate instruction is also offered and the Master of Arts degree is awarded in many of the subject areas listed above. Summer session and part-time and extension are offered. The campus has an area of approximately 80 acres. The buildings include an administration and classroom hall; a classroom and laboratory building with a new science wing addition; a combination auditorium, food service and student life building; a music building; a gymnasium; a demonstration high school; a library; three women's dormitories, one with food service; and two men's dormitories; a heating plant; a recreation building; four temporary classroom buildings; and a home management house.

| Workload Data: | 1962 | 1963 | 1964 | 1965 | 1965 |
|----------------------------------|--------------------------|--------------------------|--------------------------------|-----------------------------|-------------------------------|
| | Actual Total Weighted | Actual Total Weighted | Appropriated Total Weighted | Requested Total Weighted | Recommended Total Weighted |
| Authorized Positions—Total . . . | 271 | 286 | 320 | 390 | 361 |
| Academic Employees | 161 | 166 | 181 | 238 | 217 |
| Other Employees | 110 | 120 | 139 | 152 | 144 |
| Administration—Total | 33 | 34 | 35 | 41 | 40 |
| Academic Employees | 5 | 5 | 6 | 9 | 8 |
| Other Employees | 28 | 29 | 29 | 32 | 32 |
| Instruction—Total | 175 | 176 | 189 | 229 | 220 |
| Teachers | 134 | 135 | 145 | 184 | 175 |
| Librarians | 9 | 9 | 9 | 10 | 10 |
| Demonstration Teachers | 13 | 13 | 13 | 13 | 13 |
| Other Employees | 19 | 19 | 22 | 22 | 22 |
| Maintenance | 63 | 72 | 88 | 98 | 90 |
| Graduate Program | 0 | 4 | 8 | 22 | 11 |
| Academic Employees | 0 | 4 | 8 | 22 | 11 |

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| | | | | | | | | | | |
|--|--------|-------|--------|-------|--------|-------|--------|-------|--------|-------|
| Ratio Positions (Teachers) | 137 | | 138 | | 148 | | 187 | | 175 | |
| Students/Teacher | 16.0/1 | | 16.0/1 | | 16.0/1 | | 15.0/1 | | 16.0/1 | |
| Enrollment—Total | 6,178 | 2,698 | 6,985 | 2,760 | 6,860 | 2,912 | 8,495 | 3,445 | 8,495 | 3,445 |
| Undergraduate—Total | 2,386 | 2,232 | 2,435 | 2,274 | 2,550 | 2,382 | 3,020 | 2,824 | 3,020 | 2,824 |
| Full-Time | 2,212 | 2,212 | 2,252 | 2,252 | 2,360 | 2,360 | 2,800 | 2,800 | 2,800 | 2,800 |
| Part-Time | 174 | 20 | 183 | 22 | 190 | 22 | 220 | 24 | 220 | 24 |
| Graduate —Total | 2,634 | 285 | 3,350 | 298 | 3,010 | 327 | 4,100 | 406 | 4,100 | 406 |
| Full-Time | 16 | 16 | 25 | 25 | 20 | 20 | 25 | 25 | 25 | 25 |
| Part-Time | 2,618 | 269 | 3,325 | 273 | 2,990 | 307 | 4,075 | 381 | 4,075 | 381 |
| Summer Session—Total | 1,158 | 181 | 1,200 | 188 | 1,300 | 203 | 1,375 | 215 | 1,375 | 215 |
| Undergraduate | 376 | 59 | 400 | 63 | 400 | 62 | 450 | 70 | 450 | 70 |
| Graduate | 782 | 122 | 800 | 125 | 900 | 141 | 925 | 145 | 925 | 145 |
| Direct State Support Per Equated— Full-Time Student | | \$657 | | \$677 | | \$785 | | \$909 | | \$752 |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|------------------|--------------------------|-----------------|-------------|---|-----------------------|--------------------|--------------------|
| Orig. & Supplemental(\$) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recom- mended |
| \$435,293 | | + \$23,077 | \$489,544 | \$489,544 | Salaries— | | | |
| 31,174 | | | | | Other Employees | \$501,378 | \$601,636 | \$594,272 |
| 1,390,088 | | | 1,427,752 | 1,427,752 | New Positions | 64,472 | 41,964 | 10,225 |
| 37,664 | | | | | Academic Employees | 1,589,995 | 1,805,405 | 1,765,743 |
| | | | | | New Positions | 115,905 | 454,057 | 265,929 |
| | | + 41,341 | 41,341 | 41,341 | Positions Established from Appropriated Revenue | 59,864 | 66,781 | 66,781 |
| 92,000 | | + 611 | 92,611 | 92,611 | Student Assistants | 122,592 | 137,280 | 132,280 |
| \$1,986,219 | | + \$65,029 | \$2,051,248 | \$2,051,248 | <i>Total Salaries</i> | <u>\$2,454,206</u> | <u>\$3,107,123</u> | <u>\$2,835,230</u> |
| | | | | | Materials and Supplies— | | | |
| \$88,000 | | — \$4,770 | \$83,230 | \$77,175 | Fuel and Utilities | \$109,080 | \$115,500 | \$109,080 |
| 8,500 | | + 7,739 | 16,239 | 16,021 | Printing and Office | 15,950 | 18,600 | 17,000 |

DEPARTMENT OF EDUCATION—Continued
554-100. MONTCLAIR STATE COLLEGE

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|--|---------------------------|-------------------|---------------------------|-----------------|-----------|---|---------------------------|-----------|-------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | \$4,500 | ..... | ..... | \$4,500 | \$4,488 | Agricultural and Conservation | \$5,000 | \$8,000 | \$5,000 |
| | 750 | ..... | + \$50 | 800 | 793 | Vehicular | 750 | 1,300 | 800 |
| | 9,000 | ..... | + 3,306 | 12,306 | 12,306 | Household and Security | 18,000 | 22,500 | 18,000 |
| | 500 | ..... | ..... | 500 | 278 | Medical | 500 | 850 | 500 |
| | 24,000 | ..... | + 2,351 | 26,351 | 26,350 | Education | 42,250 | 88,500 | 47,000 |
| | 35,000 | ..... | ..... | 35,000 | 34,999 | College Library Books | 36,000 | 48,000 | 42,000 |
| | 500 | ..... | ..... | 500 | 500 | Other | 500 | 500 | 500 |
| | \$170,750 | ..... | + \$8,676 | \$179,426 | \$172,910 | <i>Total Materials and Supplies</i> | \$228,030 | \$303,750 | \$239,880 |
| | | | | | | Services Other Than Personal— | | | |
| | \$6,000 | ..... | + \$1,906 | \$7,906 | \$7,905 | Travel | \$11,800 | \$13,300 | \$12,500 |
| | 12,000 | ..... | + 2,086 | 14,086 | 13,352 | Telephone | 12,000 | 16,000 | 14,000 |
| | 10,764 | ..... | ..... | 10,764 | 10,764 | Insurance | 13,643 | 13,643 | 13,643 |
| | 10,000 | ..... | + 1,194 | 11,194 | 11,186 | Household | 12,000 | 15,000 | 13,000 |
|  | ..... | ..... | ..... | ..... | ..... | Advertising | 100 | ..... | ..... |
| | 650 | ..... | ..... | 650 | 650 | Subscriptions and Memberships | 750 | 850 | 750 |
| | 5,000 | ..... | + 5,330 | 10,330 | 10,324 | Postage | 6,000 | 10,000 | 10,000 |
| | 4,400 | ..... | + 621 | 5,021 | 4,934 | Entertainment | 5,920 | 7,200 | 5,600 |
| | 4,000 | ..... | + 2,107 | 6,107 | 6,107 | Data Processing | 8,000 | 11,000 | 8,000 |
|  | ..... | ..... | ..... | ..... | ..... | Rent—Equipment, Data Processing | 1,200 | 1,200 | 1,200 |
|  | ..... | ..... | + 29,160 | 29,160 | 29,105 | Education | 32,050 | 42,750 | 37,500 |
| | 180,000 | ..... | + 7,432 | 187,432 | 187,432 | Food Service | 255,840 | 278,400 | 255,840 |
|  | ..... | ..... | ..... | ..... | ..... | Other | 1,500 | ..... | ..... |
| | \$232,814 | ..... | + \$49,836 | \$282,650 | \$281,759 | <i>Total Services Other Than Personal</i> | \$360,803 | \$409,343 | \$372,033 |

Maintenance of Property—

Recurring—

| | | | | | | | | |
|---------------------------------|----------------|-------------------|------------------|------------------|---|-----------------|------------------|------------------|
| \$50,000 | ..... | ..... | \$50,000 | \$49,938 | Buildings and Grounds | \$42,000 | \$55,000 | \$42,000 |
| 900 | ..... | + \$220 | 1,120 | 1,082 | Office Equipment | 1,100 | 1,600 | 1,200 |
| 800 | ..... | ..... | 800 | 759 | Vehicular Equipment | 800 | 1,100 | 900 |
| 1,100 | ..... | ..... | 1,100 | 1,015 | Household and Security Equipment .. | 1,500 | 1,900 | 1,500 |
| 700 | ..... | ..... | 700 | 699 | Scientific Equipment | 800 | 1,350 | 900 |
| 400 | ..... | ..... | 400 | 393 | Other Equipment | 400 | 400 | 400 |
| Non-Recurring and Replacements— | | | | | | | | |
| 24,500 | \$9,329 | + 6,770 | 40,599 | 31,776 | Buildings and Grounds | 13,000 | 79,500 | 30,500 |
| 3,890 | ..... | ..... | 3,890 | 3,886 | Office Equipment | 2,240 | 5,660 | 3,760 |
| 2,500 | ..... | ..... | 2,500 | 2,455 | Vehicular Equipment | 2,500 | ..... | ..... |
| 1,630 | ..... | + 12,000 | 13,630 | 13,527 | Household and Security Equipment .. | 4,200 | 8,100 | 4,000 |
| 14,000 | 42 | ..... | 14,042 | 13,495 | Education Equipment | 16,080 | 21,800 | 17,000 |
| <u>\$100,420</u> | <u>\$9,371</u> | <u>+ \$18,990</u> | <u>\$128,781</u> | <u>\$119,025</u> | <i>Total Maintenance of Property</i> | <u>\$84,620</u> | <u>\$176,410</u> | <u>\$102,160</u> |

Extraordinary—

| | | | | | | | | |
|------------------|------------------|--------------------|------------------|------------------|---|------------------|------------------|------------------|
| ..... | ..... | + \$2,859 | \$2,859 | \$2,859 | Compensation Awards ..... | ..... | ..... | ..... |
| \$207,970 | { \$48,543 } | ..... | 256,673 | 218,418 | Part-Time, Summer, Graduate Program | \$178,717 | \$288,000 | \$288,000 |
| ..... | { R 160 } | ..... | 23 | ..... | Fire Loss—Control ..... | ..... | ..... | ..... |
| ..... | { 2 } | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| ..... | { R 1,094 } | — 1,094 | 2 | ..... | Other Casualty Loss—Control ..... | ..... | ..... | ..... |
| ..... | ..... | + 1,094 | 1,094 | ..... | Other Casualty Loss ..... | ..... | ..... | ..... |
| ..... | R12,402 | — 11,508 | 894 | ..... | Excess Tuition Receipts ..... | ..... | ..... | ..... |
| ..... | { 99 } | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| ..... | { R38,607 } | — 37,868 | 838 | ..... | Student Teaching Fees ² ..... | ..... | ..... | ..... |
| ..... | { 5,504 } | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| ..... | { R 8,248 } | — 11,788 | 1,964 | ..... | Clinical Service Charges ² ..... | ..... | ..... | ..... |
| ..... | R68,316 | — 29,432 | 38,884 | ..... | Excess Room and Board Receipts ..... | ..... | ..... | ..... |
| ..... | { 17,231 } | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| ..... | { R44,219 } | — 42,757 | 18,693 | ..... | Application for Admission Fees ² ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | N. D. E. A. Student Loan Fund ..... | ..... | 14,000 | ..... |
| <u>\$207,970</u> | <u>\$244,448</u> | <u>— \$130,494</u> | <u>\$321,924</u> | <u>\$221,277</u> | <i>Total Extraordinary</i> | <u>\$178,717</u> | <u>\$302,000</u> | <u>\$288,000</u> |

DEPARTMENT OF EDUCATION—Continued
554-100. MONTCLAIR STATE COLLEGE

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|------------------|--------------------------|-----------------|-------------|---|-----------------------------------|-------------|-------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended | |
| \$6,000 | \$5,053 | + | \$3,231 | \$14,284 | \$14,284 | Buildings and Grounds | \$15,000 | \$20,000 | |
| 4,500 | ..... | ..... | 4,500 | 4,437 | Office Equipment | 4,500 | 12,645 | \$4,686 | |
| ..... | ..... | ..... | ..... | ..... | Agricultural and Conservation Equipment ..... | ..... | 600 | ..... |  |
| 25,000 | 36 | + | 25,000 | 50,036 | 49,990 | Education Equipment | 45,000 | 87,500 | 45,000 |
| 4,000 | ..... | ..... | 4,000 | 3,988 | Other Equipment | 1,595 | 13,100 | 4,000 | |
| \$39,500 | \$5,089 | + | \$28,231 | \$72,820 | \$72,699 | Total Additions and Improvements. | \$66,095 | \$133,845 | \$53,686 |
| \$2,737,673 | \$258,908 | + | \$40,268 | \$3,036,849 | \$2,918,918 | Total Appropriation | \$3,372,471 | \$4,432,471 | \$3,890,989 |

¹ Includes \$101,933 tentatively allotted for 1963-64 Salary Program.

² Revenues anticipated for 1964-65; expenditures from appropriated revenue in prior years distributed to applicable operating accounts.

555-100. TRENTON STATE COLLEGE

Trenton State College operates under R. S. 18:16-19, was founded in 1855, and is now located at Hillwood Lakes, five miles from Trenton, on a site of more than 190 acres. The College is under the policy control of the State Board of Education.

Physical plant facilities consist of seven educational buildings (classrooms, library, administration), seven dormitories, one food service building and several service buildings.

The College offers the following four-year curricula leading to the degree of Bachelor of Arts: kindergarten-primary; elementary; secondary with majors in English, social studies, mathematics, science, and speech; business education; health and physical education; industrial arts; and music. It also offers one-year graduate curricula leading to the Master of Arts degree in elementary education, music education, science, mathematics, business education, industrial arts education, health and physical education, and for teachers of the deaf or hard of hearing and teachers of the mentally retarded. Summer session and part-time and extension courses are also offered.

| Workload Data: | 1962 Actual Total Weighted | 1963 Actual Total Weighted | 1964 Appropriated Total Weighted | 1965 Requested Total Weighted | 1965 Recommended Total Weighted |
|---------------------------------|----------------------------------|----------------------------------|--|-------------------------------------|---------------------------------------|
| Authorized Positions—Total | 269 | 268 | 304 | 358 | 334 |

| | | | | | | | | | | |
|--|--------|-------|--------|-------|--------|-------|--------|-------|--------|-------|
| Academic Employees | 129 | | 133 | | 176 | | 219 | | 200 | |
| Other Employees | 140 | | 115 | | 128 | | 139 | | 134 | |
| Administration—Total | 35 | | 44 | | 45 | | 53 | | 50 | |
| Academic Employees | 6 | | 6 | | 6 | | 9 | | 8 | |
| Other Employees | 29 | | 38 | | 39 | | 44 | | 42 | |
| Instruction—Total | 136 | | 155 | | 175 | | 205 | | 195 | |
| Teachers | 114 | | 134 | | 152 | | 181 | | 172 | |
| Librarians | 7 | | 8 | | 10 | | 11 | | 10 | |
| Demonstration Teachers | 2 | | 2 | | 2 | | 2 | | 2 | |
| Other Employees | 13 | | 11 | | 11 | | 11 | | 11 | |
| Maintenance | 98 | | 66 | | 78 | | 84 | | 81 | |
| Graduate Program | 0 | | 3 | | 6 | | 16 | | 8 | |
| Academic Employees | 0 | | 3 | | 6 | | 16 | | 8 | |
| Ratio Positions (Teachers) | 117 | | 137 | | 155 | | 184 | | 172 | |
| Students/Teacher | 16.3/1 | | 16.4/1 | | 16.1/1 | | 15.0/1 | | 16.0/1 | |
| Enrollment—Total | 7,529 | 2,624 | 8,410 | 3,046 | 9,167 | 3,384 | 10,445 | 3,749 | 10,445 | 3,749 |
| Undergraduate—Total | 5,009 | 2,366 | 5,615 | 2,714 | 6,150 | 3,021 | 6,830 | 3,337 | 6,830 | 3,337 |
| Full-Time | 1,909 | 1,909 | 2,240 | 2,240 | 2,500 | 2,500 | 2,755 | 2,755 | 2,755 | 2,755 |
| Part-Time | 3,100 | 457 | 3,375 | 474 | 3,650 | 521 | 4,075 | 582 | 4,075 | 582 |
| Graduate—Total | 1,600 | 100 | 1,800 | 119 | 1,952 | 138 | 2,400 | 169 | 2,400 | 169 |
| Full-Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Part-Time | 1,600 | 100 | 1,800 | 119 | 1,952 | 138 | 2,400 | 169 | 2,400 | 169 |
| Summer Session—Total | 920 | 158 | 995 | 213 | 1,065 | 225 | 1,215 | 243 | 1,215 | 243 |
| Undergraduate | 570 | 98 | 595 | 128 | 625 | 133 | 690 | 139 | 690 | 139 |
| Graduate | 350 | 60 | 400 | 85 | 440 | 92 | 525 | 104 | 525 | 104 |
| Direct State Support Per Equated —Full-Time Student | | \$602 | | \$592 | | \$706 | | \$765 | | \$635 |

DEPARTMENT OF EDUCATION—Continued
555-100. TRENTON STATE COLLEGE

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|-------------------|---------------------------|-----------------|-------------|---|-------------|-------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 274 | \$415,306 | | | \$431,519 | \$429,150 | Salaries— | | |
| | 16,213 | | | | | Other Employees | \$473,062 | \$540,068 |
| | 1,128,209 | | | | | New Positions | 43,892 | 30,040 |
| | 150,492 | | | | | Academic Employees | 1,470,568 | 1,731,636 |
| | | | + | \$28,622 | 1,307,323 | New Positions | 183,023 | 344,290 |
| | | | | | 1,309,521 | Positions Established from Appropriated Revenue | 34,167 | 47,250 |
| | | | + | 32,316 | 32,316 | Student Assistants | 172,120 | 178,056 |
| | | | | | 32,316 | | | 47,250 |
| | 148,000 | | | 148,000 | 129,126 | | | 173,056 |
| | \$1,858,220 | | + | \$60,938 | \$1,919,158 | Total Salaries | \$2,376,832 | \$2,871,340 |
| | | | | | \$1,900,113 | | | \$2,656,578 |
| | \$93,000 | | | \$93,000 | \$92,321 | Materials and Supplies— | | |
| | 6,200 | | + | \$5,500 | 11,700 | Fuel and Utilities | \$125,000 | \$125,000 |
| | 1,500 | | | 1,500 | 1,492 | Printing and Office | 15,500 | 20,500 |
| | 750 | | | 750 | 714 | Agricultural and Conservation | 2,000 | 3,000 |
| | 10,500 | | | 10,500 | 10,470 | Vehicular | 800 | 1,000 |
| | 500 | | | 500 | 440 | Household and Security | 13,500 | 16,000 |
| | 22,000 | | | 22,000 | 21,891 | Medical | 800 | 1,100 |
| | 32,000 | | | 32,000 | 31,933 | Education | 30,000 | 46,835 |
| | | | | | | College Library Books | 37,500 | 41,325 |
| | \$166,450 | | + | \$5,500 | \$171,950 | Total Materials and Supplies | \$225,100 | \$254,760 |
| | | | | | \$170,533 | | | \$234,625 |
| | \$4,200 | | + | \$10,772 | \$14,972 | Services Other Than Personal— | | |
| | 14,000 | | + | 3,186 | 17,186 | Travel | \$9,500 | \$12,500 |
| | 17,444 | | | 17,444 | 17,444 | Telephone | 19,500 | 22,000 |
| | 15,500 | | | 15,100 | 13,323 | Insurance | 12,211 | 12,211 |
| | 700 | | — | 400 | 699 | Household | 20,000 | 21,000 |
| | 3,200 | | + | 4,179 | 7,379 | Subscriptions and Memberships | 900 | 1,500 |
| | 4,400 | | | 4,400 | 3,060 | Postage | 7,500 | 10,500 |
| | | | | | | Entertainment | 5,000 | 5,510 |

| | | | | | | | | |
|---------------------------------|--------------|-------------------|------------------|------------------|---|------------------|------------------|------------------|
| 3,500 | ..... | ..... | 3,500 | 3,200 | Data Processing | 6,000 | 8,000 | 7,500 |
| ..... | ..... | + 400 | 400 | 390 | Rent—Other ..... | ..... | ..... | ..... |
| ..... | ..... | + 19,400 | 19,400 | 19,400 | Education | 23,500 | 26,700 | 25,700 |
| 407,000 | ..... | ..... | 407,000 | 406,643 | Food Service | 532,200 | 527,982 | 482,952 |
| 1,996 | ..... | ..... | 1,996 | 1,996 | Other | 1,996 | 1,996 | 1,996 |
| <u>\$471,940</u> | <u>.....</u> | <u>+ \$37,537</u> | <u>\$509,477</u> | <u>\$505,646</u> | <i>Total Services Other Than Personal</i> | <u>\$638,307</u> | <u>\$649,899</u> | <u>\$595,269</u> |
| Maintenance of Property— | | | | | | | | |
| Recurring— | | | | | | | | |
| \$30,000 | ..... | ..... | \$30,000 | \$29,713 | Buildings and Grounds | \$40,000 | \$47,500 | \$47,500 |
| 300 | ..... | ..... | 300 | 297 | Office Equipment | 450 | 700 | 600 |
| 400 | ..... | ..... | 400 | 376 | Agricultural and Conservation Equip- | | | |
| | | | | | ment | 650 | 700 | 700 |
| 700 | ..... | ..... | 700 | 691 | Vehicular Equipment | 1,000 | 1,100 | 1,100 |
| 2,200 | ..... | ..... | 2,200 | 2,192 | Household and Security Equipment .. | 3,000 | 3,000 | 2,500 |
| 2,000 | ..... | ..... | 2,000 | 1,967 | Scientific Equipment | 2,500 | 3,000 | 2,500 |
| Non-Recurring and Replacements— | | | | | | | | |
| 9,000 | \$57 | + \$16,500 | 25,557 | 21,398 | Buildings and Grounds | 35,000 | 26,000 | 20,000 |
| 2,000 | ..... | ..... | 2,000 | 1,978 | Office Equipment | 2,340 | 4,390 | 3,890 |
| 2,900 | ..... | ..... | 2,900 | 2,744 | Vehicular Equipment ..... | ..... | ..... | ..... |
| ..... | 152 | + 2,500 | 2,652 | 1,721 | Household and Security Equipment .. | 3,000 | 9,000 | 3,000 |
| 1,000 | 696 | ..... | 1,696 | 1,583 | Education Equipment | 5,000 | 8,660 | 8,000 |
| <u>\$50,500</u> | <u>\$905</u> | <u>+ \$19,000</u> | <u>\$70,405</u> | <u>\$64,660</u> | <i>Total Maintenance of Property</i> | <u>\$92,940</u> | <u>\$104,050</u> | <u>\$89,790</u> |
| Extraordinary— | | | | | | | | |
| ..... | ..... | + \$593 | \$593 | \$593 | Compensation Awards ..... | ..... | ..... | ..... |
| \$246,400 | { \$80,034 } | — 22,499 | 427,754 | 368,246 | Part-Time, Summer and Graduate | | | |
| | { R123,819 } | | | | Program | \$257,571 | \$285,000 | \$285,000 |
| 130,000 | ..... | + 21,000 | 151,000 | 150,130 | Demonstration School Service | 155,000 | 155,000 | 155,000 |
| ..... | { 65,532 } | ..... | ..... | ..... | Control—Fire Loss ..... | ..... | ..... | ..... |
| ..... | { R 465 } | — 65,997 | ..... | ..... | Fire Loss ..... | ..... | ..... | ..... |
| ..... | ..... | + 78,497 | 78,497 | 78,398 | | | | |

DEPARTMENT OF EDUCATION—Continued
555-100. TRENTON STATE COLLEGE

| Orig. & Supplemental (\$) | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------|---------------------------|--------------------------|-----------------|-------------|---|-----------------------|---------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | | Requested | Recommended |
| | { \$36,800 } | | | | | | | |
| | R 32,644 | — \$62,259 | \$7,185 | ..... | Student Teaching Fees ² ..... | ..... | ..... | ..... |
| | R 70,985 | — 45,210 | 25,775 | ..... | Excess Receipts—Room and Board ..... | ..... | ..... | ..... |
| | { 27,115 } | | | | | | | |
| | R 43,665 | — 41,780 | 29,000 | ..... | Application for Admission Fees ² ..... | ..... | ..... | ..... |
|  |  | ..... | ..... | ..... | N. D. E. A. Student Loan Fund ..... | ..... | \$9,000 | ..... |
| \$376,400 | \$481,059 | —\$137,655 | \$719,804 | \$597,367 | Total Extraordinary | \$412,571 | \$449,000 | \$440,000 |
| | | | | | Additions and Improvements— | | | |
| \$10,000 | ..... | ..... | \$10,000 | \$5,000 | Buildings and Grounds | \$4,400 | \$31,000 | \$5,000 |
| 3,389 | ..... | + 2,655 | 6,044 | 6,023 | Office Equipment | 6,944 | 16,602 | 7,500 |
| | \$82 | ..... | 82 | ..... | Agricultural and Conservation Equipment | 1,200 | ..... | ..... |
|  | ..... | ..... | ..... | ..... | Vehicular Equipment ..... | ..... | 3,630 | 1,500 |
|  | ..... | + 21,800 | 21,800 | 15,753 | Household and Security Equipment | 10,000 | 5,000 | ..... |
| 50,000 | 3,478 | + 25,000 | 78,478 | 68,015 | Education Equipment | 40,000 | 181,250 | 450,000 |
| \$63,389 | \$3,560 | + \$49,455 | \$116,404 | \$94,791 | Total Additions and Improvements | \$62,544 | \$237,482 | \$64,000 |
| \$2,986,899 | \$485,524 | + \$34,775 | \$3,507,198 | \$3,333,110 | Total Appropriation | \$3,808,294 | \$4,566,531 | \$4,080,262 |

It is recommended that receipts at all State Colleges from fees for student service charges and parking fees, together with the balances of such funds as of June 30, 1964, be appropriated.

It is further recommended that receipts in excess of those anticipated from the operation of part-time, summer, and graduate courses, together with the unexpended balances from such sources as of June 30, 1964, be appropriated.

It is further recommended that receipts in excess of those anticipated from regular tuition and the operation of cafeterias and boarding halls be appropriated.

It is further recommended that the amounts appropriated to the various State Colleges for Student Assistants shall constitute the appropriation to carry out the provisions of R. S. 18:16-27, and that such appropriation may be available for salaries of Other Employees in lieu of Student Assistants.

¹ Includes \$109,293 tentatively allotted for 1963-64 Salary Program.

² Revenues anticipated for 1964-65; expenditures from appropriated revenue in prior years distributed to applicable operating accounts.

³ In addition hereto, it is recommended that \$17,500 be appropriated from Fire Loss recoveries in 1963-64.

⁴ In addition hereto, it is recommended that \$20,000 be appropriated from Fire Loss recoveries in 1963-64.

560-100. STATE SCHOOL FOR THE DEAF

This school was established in 1883, pursuant to R. S. 18:16-1 to 7, and is under the control and management of the State Board of Education through the Commissioner of Education. Deaf children of both sexes from four to twenty-one years of age are eligible for admission. The curriculum follows closely that given in the public school, requiring much more individualized instruction, at a more gradual rate of progress. The academic program carries the student through the junior high school and provides additional work for those capable and willing to go on to Gallaudet College in Washington, D. C., the only institution in the world for higher education of the deaf. All others are given full vocational training, which upon graduation makes them self-supporting citizens.

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| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions—Total | 218 | 219 | 213 | 249 | 233 |
| Academic—Total | 79 | 80 | 81 | 93 | 87 |
| Teachers, Full Time | 71 | 72 | 73 | 82 | 78 |
| Administrative Staff | 7 | 7 | 7 | 10 | 8 |
| Demonstration Teachers | 1 | 1 | 1 | 1 | 1 |
| Other Employees | 139 | 139 | 132 | 156 | 146 |
| Students Enrolled | 406 | 427 | 439 | 465 | 465 |
| Ratio—Full-Time Teachers to Students | 1:5.7 | 1:6 | 1:6 | 1:5.7 | 1:6.1 |
| Student Per Capita Cost | \$2,798 | \$2,852 | \$2,951 | \$3,425 | \$3,303 |

Year Ending June 30, 1963

| Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|-------------------------------|------------------|----------------------------------|--------------------|-----------|
| \$479,983 2,292} | | —\$20,000 | \$462,275 | \$458,175 |

Salaries—

| | 1964 Adjusted Approp. | 1965 Requested | 1965 Recom- mended |
|-----------------------|-----------------------------|-------------------|--------------------------|
| Other Employees | \$485,283 | \$512,414 | \$510,563 |
| New Positions ..... | ..... | 92,860 | 44,592 |

Year Ending June 30, 1965

DEPARTMENT OF EDUCATION—Continued
560-100. STATE SCHOOL FOR THE DEAF

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-----------|---|---------------------------|-------------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$510,988 | | —\$22,762 | \$494,000 | \$486,429 | Academic Employees | \$545,850 | \$567,429 | \$563,430 |
| 5,774 | | | | | New Positions | 5,774 | 67,648 | 37,333 |
| 14,177 | | | 14,177 | 14,177 | Food in Lieu of Cash | 14,424 | 18,012 | 18,012 |
| \$1,013,214 | | —\$42,762 | \$970,452 | \$958,781 | <i>Total Salaries</i> | \$1,051,331 | \$1,258,363 | \$1,173,930 |
| | | | | | Materials and Supplies— | | | |
| \$54,000 | | | \$54,000 | \$50,175 | Food | \$56,500 | \$56,500 | \$56,000 |
| 45,000 | | — \$4,500 | 40,500 | 37,516 | Fuel and Utilities | 45,000 | 42,000 | 42,000 |
| 500 | | | 500 | 483 | Printing and Office | 500 | 500 | 500 |
| 1,600 | | | 1,600 | 1,593 | Agricultural and Conservation | 2,000 | 2,500 | 2,000 |
| 1,100 | | | 1,100 | 1,099 | Vehicular | 1,200 | 1,200 | 1,200 |
| 11,500 | | | 11,500 | 11,483 | Household and Security | 11,500 | 12,000 | 12,000 |
| 1,500 | | | 1,500 | 1,483 | Clothing | 1,500 | 1,500 | 1,500 |
| 1,600 | | | 1,600 | 1,587 | Medical | 1,600 | 1,600 | 1,600 |
| 14,500 | | + 500 | 15,000 | 14,998 | Education | 15,600 | 17,000 | 16,000 |
| 712 | | | 712 | 710 | Other | 350 | 350 | 350 |
| \$132,012 | | — \$4,000 | \$128,012 | \$121,127 | <i>Total Materials and Supplies</i> | \$135,750 | \$135,150 | \$133,150 |
| | | | | | Services Other Than Personal— | | | |
| \$750 | | | \$750 | \$747 | Travel | \$750 | \$750 | \$750 |
| 6,000 | | + \$467 | 6,467 | 6,467 | Telephone | 6,000 | 6,800 | 6,500 |
| 7,333 | | | 7,333 | 2,152 | Insurance | 5,725 | 6,650 | 6,650 |
| | | + 22,972 | 22,972 | 21,314 | Household | 24,000 | 24,000 | 24,000 |
| | | + 100 | 100 | 59 | Advertising | 100 | 100 | 100 |
| 800 | | + 152 | 952 | 952 | Postage | 850 | 1,100 | 1,000 |
| 750 | | + 200 | 950 | 933 | Entertainment | 750 | 950 | 750 |

| | | | | | | | | |
|---------------------------------|----------------------|------------------|--------------------|--------------------|--|--------------------|--------------------|--------------------|
| 2,270 | ..... | ..... | 2,270 | 2,243 | Rent—Other | 2,270 | 2,270 | 2,270 |
| ..... | ..... | + 550 | 550 | 433 | Medical | 600 | 600 | 600 |
| 1,500 | ..... | + 4,221 | 5,721 | 5,719 | Other | 2,400 | 5,900 | 5,900 |
| <u>\$19,403</u> | <u>.....</u> | <u>+\$28,662</u> | <u>\$48,065</u> | <u>\$41,019</u> | <i>Total Services Other Than Personal</i> | <u>\$43,445</u> | <u>\$49,120</u> | <u>\$48,520</u> |
| Maintenance of Property— | | | | | | | | |
| Recurring— | | | | | | | | |
| \$18,000 | ..... | ..... | \$18,000 | \$17,851 | Buildings and Grounds | \$18,000 | \$18,500 | \$18,000 |
| 250 | ..... | ..... | 250 | 239 | Office Equipment | 375 | 375 | 375 |
| 750 | ..... | + \$600 | 1,350 | 1,331 | Vehicular Equipment | 750 | 1,350 | 1,300 |
| Non-Recurring and Replacements— | | | | | | | | |
| 40,350 | ..... | + 16,000 | 56,350 | 56,332 | Buildings and Grounds | 36,600 | 38,900 | 23,900 |
| ..... | ..... | ..... | ..... | ..... | Vehicular Equipment | 2,325 | ..... | ..... |
| 3,000 | ..... | ..... | 3,000 | 2,929 | Household and Security Equipment .. | 3,000 | 5,750 | 4,832 |
| 850 | ..... | ..... | 850 | 770 | Education Equipment ..... | ..... | ..... | ..... |
| 3,000 | ..... | ..... | 3,000 | 2,980 | Other Equipment | 3,500 | 3,500 | 3,500 |
| <u>\$66,200</u> | <u>.....</u> | <u>+\$16,600</u> | <u>\$82,800</u> | <u>\$82,432</u> | <i>Total Maintenance of Property</i> | <u>\$64,550</u> | <u>\$68,375</u> | <u>\$51,907</u> |
| Extraordinary— | | | | | | | | |
| ..... | ..... | + \$1,500 | \$1,500 | \$1,498 | Compensation Awards ..... | ..... | ..... | ..... |
| <u>.....</u> | <u>.....</u> | <u>+ \$1,500</u> | <u>\$1,500</u> | <u>\$1,498</u> | <i>Total Extraordinary</i> | <u>.....</u> | <u>.....</u> | <u>.....</u> |
| Additions and Improvements— | | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | Buildings and Grounds ..... | ..... | \$80,100 | \$27,400 |
| ..... | ..... | ..... | ..... | ..... | Household and Security Equipment | \$565 | ..... | ..... |
| \$260 | { \$147 R13,316 } | ..... | \$13,723 | \$13,715 | Education Equipment ..... | ..... | 1,800 | 1,000 |
| <u>\$260</u> | <u>\$13,463</u> | <u>.....</u> | <u>\$13,723</u> | <u>\$13,715</u> | <i>Total Additions and Improvements</i> .. | <u>\$565</u> | <u>\$81,900</u> | <u>\$28,400</u> |
| <u>\$1,231,089</u> | <u>\$13,463</u> | <u>.....</u> | <u>\$1,244,552</u> | <u>\$1,218,572</u> | <i>Total Appropriation</i> | <u>\$1,295,641</u> | <u>\$1,592,908</u> | <u>\$1,435,907</u> |

¹ Includes \$33,431 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF EDUCATION—Continued
562-400. STATE SCHOOL OF CONSERVATION, LAKE WAPALANNE

The State School of Conservation, operating under Chapter 43, P. L. 1949, is located in Stokes Forest (near Branchville), and is a co-operative project jointly sponsored by the Departments of Education and Conservation and Economic Development. Opened in June, 1949, the School was operated from mid-May to mid-September; however, the School now operates on a 12-month basis. The college and public school outdoor education programs have developed whereby all sophomore students of the six State colleges will be participating in this program. The facilities and services to public schools are now on a rotation basis to enable the requesting public schools to start their respective programs. College courses for teachers are offered in conservation, field science, field geography, camping, rural sociology, rural economic life, and art with native materials, and are credited toward degrees in the six State colleges. In connection with the teacher college courses, the School maintains a children's camp for use in demonstrating methods for teaching children. In addition to the college courses, the School sponsors conferences for recreational leaders, naturalists, and conservation workers.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 4 | 6 | 6 | 6 | 6 |
| Enrollment: | | | | | |
| Teacher Education (one week sophomore or junior level) | 2,401 | 2,774 | 3,330 | 4,000 | 4,000 |
| Resident Outdoor Education (Public Schools) | 1,443 | 1,260 | 1,200 | 1,300 | 1,300 |
| Undergraduate, Graduate and in-Service Courses.. | 188 | 184 | 250 | 230 | 230 |
| Summer Youth Outdoor Education Program (11-18 per 2-week period) | 105 | 118 | 150 | 150 | 150 |
| Workshops, Conferences and Weekend Groups ... | 517 | 836 | 700 | 800 | 800 |

Year Ending June 30, 1963—

| Orig. & Supplemental ^(B) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|
| \$82,740 | | | \$82,740 | \$81,599 |
| \$82,740 | | | \$82,740 | \$81,599 |

Salaries—

| | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | 1965 Recommended |
|-----------------------------|-----------------------------|---|---------------------|
| Other Employees | \$85,700 | \$104,084 | \$88,151 |
| <i>Total Salaries</i> | ¹ \$85,700 | \$104,084 | \$88,151 |

| | | | | | | | | |
|----------|-------|----------|----------|----------|---|----------|----------|----------|
| | | | | | Materials and Supplies— | | | |
| \$30,000 | ..... |  | \$30,000 | \$28,212 | Food | \$32,000 | \$37,500 | \$30,000 |
| 9,200 | ..... | +\$2,000 | 11,200 | 10,972 | Fuel and Utilities | 10,500 | 14,000 | 11,000 |
| 1,000 | ..... | + 100 | 1,100 | 487 | Printing and Office | 1,000 | 1,600 | 800 |
| 200 | ..... |  | 200 | ..... | Agricultural and Conservation | 100 | 200 | 100 |
| 1,800 | ..... |  | 1,800 | 1,202 | Vehicular | 1,500 | 1,800 | 1,500 |
| 3,000 | ..... |  | 3,000 | 2,229 | Household and Security | 3,000 | 3,500 | 2,500 |
| 200 | ..... |  | 200 | 72 | Medical | 200 | 300 | 200 |
| 1,000 | ..... |  | 1,000 | 358 | Education | 1,000 | 1,500 | 1,000 |
| 100 | ..... |  | 100 | 100 | Other | 100 | 200 | 100 |
| \$46,500 | ..... | +\$2,100 | \$48,600 | \$43,632 | <i>Total Materials and Supplies</i> | \$49,400 | \$60,600 | \$47,200 |
| | | | | | Services Other Than Personal— | | | |
| \$750 | ..... | +\$1,500 | \$2,250 | \$2,017 | Travel | \$1,000 | \$3,000 | \$1,000 |
| 1,000 | ..... |  | 1,000 | 953 | Telephone | 1,000 | 1,300 | 1,000 |
| 321 | ..... |  | 321 | 321 | Insurance | 42 | 42 | 42 |
| 700 | ..... |  | 700 | 668 | Household | 800 | 900 | 800 |
| 150 | ..... |  | 150 | 82 | Subscriptions and Memberships | 150 | 200 | 150 |
| 600 | ..... |  | 600 | 500 | Postage | 700 | 800 | 700 |
| 12,000 | ..... | — 1,500 | 10,500 | 10,267 | Rent—Other | 12,000 | 14,000 | 12,000 |
| 200 | ..... |  | 200 | 199 | Other | 200 | 300 | 200 |
| \$15,721 | ..... |  | \$15,721 | \$15,007 | <i>Total Services Other Than Personal</i> | \$15,892 | \$20,542 | \$15,892 |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$200 | ..... |  | \$200 | \$52 | Buildings and Grounds | \$200 | \$300 | \$200 |
| 125 | ..... |  | 125 | ..... | Office Equipment | 140 | 150 | 140 |
| 500 | ..... |  | 500 | 498 | Vehicular Equipment | 500 | 900 | 500 |
| 130 | ..... |  | 130 | 127 | Household and Security Equipment .. | 130 | 150 | 130 |
| | | | | | Non-Recurring and Replacements— | | | |
| 800 | ..... |  | 800 | ..... | Office Equipment | 429 | 1,000 | 550 |
| 2,400 | ..... |  | 2,400 | 1,892 | Vehicular Equipment ..... | ..... | 8,000 | 8,000 |
| ..... | ..... | + \$110 | 110 | 110 | Household and Security Equipment .. | ..... | 525 | 525 |
| \$4,155 | ..... | + \$110 | \$4,265 | \$2,679 | <i>Total Maintenance of Property</i> | \$1,399 | \$11,025 | \$10,045 |

DEPARTMENT OF EDUCATION—Continued
562-400. STATE SCHOOL OF CONSERVATION, LAKE WAPALANNE

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|-----------|--|---------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Requested | Recommended |
| ..... |  | + \$500 | \$500 | \$499 | Extraordinary— | | |
| ..... | \$2,947 | | | | Employees' Health Benefits | | |
| ..... | R15,260 | — 2,710 | 15,497 | 603 | Student Service Charges | | |
| ..... | —28,203 | | | | Excess Receipts | | |
| ..... | R14,752 | | —13,451 | | <i>Total Extraordinary</i> | | |
| ..... | \$4,756 | —\$2,210 | \$2,546 | \$1,102 | | | |
| ..... |  |  |  |  | Additions and Improvements— | | |
| ..... |  |  |  |  | Office Equipment | \$1,100 | |
| ..... |  |  |  |  | Household and Security Equipment | 1,000 | \$1,000 |
| \$500 | | | \$500 | \$200 | Scientific Equipment | 500 | 500 |
| \$500 | | | \$500 | \$200 | <i>Total Additions and Improvements.</i> | \$500 | \$1,500 |
| \$149,616 | \$4,756 | | \$154,372 | \$144,219 | <i>Total Appropriation</i> | \$152,891 | \$198,851 |
| | | | | | | \$198,851 | \$162,788 |

It is recommended that the amount hereinabove appropriated shall be payable out of receipts derived from the operation of this school and that there be appropriated receipts in excess of the amount hereinabove specifically set forth, together with the unexpended balance of such receipts as of June 30, 1964, the allotment of which shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

¹ Includes \$1,450 tentatively allotted from receipts for 1963-64 Salary Program.

**RUTGERS UNIVERSITY, THE STATE UNIVERSITY OF NEW JERSEY
570-100. GENERAL UNIVERSITY**

Rutgers, The State University, pursuant to R. S. 18:22-15.1 et seq., as amended, includes the General University (the College of Arts and Sciences, College of Engineering, College of Agriculture, Graduate School of Education, Graduate School, Graduate School of Social Work, Graduate School of Library Service, Medical School and the Institute of Microbiology at New Brunswick, the College of Arts and Sciences, College of Pharmacy, School of Law, School of Business and College of Nursing at Newark, University College, University Extension and the Institute of Management and Labor Relations at various locations throughout the State of New Jersey), and Douglass College and enrolls more than 47,500 students in its program of full- and part-time instruction. About 25,000 students are enrolled in the 15 graduate and undergraduate colleges and schools of the University. The balance is served by summer session and extension courses on and off the 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. More than \$10,560,000 from all sources is being invested annually.

Extension work, designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such service ranges from the work of the county agricultural, home and 4-H club agents to non-credit courses in foremanship and remedial reading and to post-graduate work in technical and professional fields.

Founded in 1766 as one of the Colonial Colleges, Rutgers, the State University, is a modern State-wide service institution. Its research and service activities, supplementing its formal instruction, make the State University a vital and increasingly valuable factor in the educational, cultural and economic life of the people of New Jersey.

| Workload Data: | 1962 | | 1963 | | 1964 | | 1965 | | 1965 | |
|---------------------------------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|
| | Actual | | Actual | | Appropriated | | Requested | | Recommended | |
| | Total Weighted | | Total Weighted | | Total Weighted | | Total Weighted | | Total Weighted | |
| Authorized Positions—Total | 2,097 | | 2,274 | | 2,482 | | 2,887 | | 2,685 | |
| Academic Employees | 1,186 | | 1,315 | | 1,391 | | 1,624 | | 1,504 | |
| Teachers | 1,042 | | 1,165 | | 1,277 | | 1,487 | | 1,390 | |
| Non-Teaching | 144 | | 150 | | 114 | | 137 | | 114 | |
| Other Employees | 911 | | 959 | | 1,091 | | 1,263 | | 1,181 | |
| Students Enrolled—Total | 36,640 | 13,902 | 45,280 | 15,476 | 39,961 | 16,044 | 48,238 | 17,445 | 48,238 | 17,445 |
| Undergraduate—Total | 26,368 | 11,297 | 33,889 | 12,486 | 28,083 | 12,832 | 34,532 | 13,589 | 34,532 | 13,589 |
| Full-Time | 7,132 | 7,132 | 7,810 | 7,810 | 8,315 | 8,315 | 8,824 | 8,824 | 8,824 | 8,824 |
| Part-Time | 19,236 | 4,165 | 26,079 | 4,676 | 19,768 | 4,517 | 25,708 | 4,765 | 25,708 | 4,765 |

DEPARTMENT OF EDUCATION—Continued

RUTGERS UNIVERSITY, THE STATE UNIVERSITY OF NEW JERSEY
570-100. GENERAL UNIVERSITY

| Workload Data: | 1962 Actual Total Weighted | | 1963 Actual Total Weighted | | 1964 Appropriated Total Weighted | | 1965 Requested Total Weighted | | 1965 Recommended Total Weighted | |
|---|----------------------------------|-------|----------------------------------|-------|--|-------|-------------------------------------|---------|---------------------------------------|-------|
| | | | | | | | | | | |
| Graduate—Total | 4,261 | 1,696 | 4,720 | 1,937 | 5,118 | 2,157 | 5,341 | 2,531 | 5,341 | 2,531 |
| Full-Time | 1,162 | 1,162 | 1,453 | 1,453 | 1,563 | 1,563 | 1,611 | 1,611 | 1,611 | 1,611 |
| Part-Time | 3,099 | 534 | 3,267 | 484 | 3,555 | 594 | 3,730 | 920 | 3,730 | 920 |
| Summer Session—Total | 6,011 | 909 | 6,671 | 1,053 | 6,760 | 1,055 | 8,365 | 1,325 | 8,365 | 1,325 |
| Undergraduate | 4,566 | 656 | 5,083 | 788 | 5,270 | 780 | 6,550 | 997 | 6,550 | 997 |
| Graduate | 1,445 | 253 | 1,588 | 265 | 1,490 | 275 | 1,815 | 328 | 1,815 | 328 |
| Non-Credit—Total | 18,690 | | 14,815 | | 14,500 | | 14,500 | | 14,500 | |
| Ratio: Students/Teacher (Based on 32 Credit Hours Per Student) . | | 13.3 | | 13.2 | | 12.6 | | 11.7 | | 12.6 |
| Direct State Support: | | | | | | | | | | |
| Per Equated Full-Time Student .. | | \$774 | | \$808 | | \$900 | | \$1,106 | | \$937 |

284

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------|---------------------------------------|------------------------------|--------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recommended |
| \$13,754,487 | —R\$24,860 | —\$234,536 | \$14,526,991 | \$14,526,991 | Salaries— | | |
| 1,031,900 | | | | | Other Employees | \$15,713,867 | \$18,441,727 |
| | | | | | New Positions | 1,462,300 | 2,431,045 |
| | | | | | New Positions from Excess Receipts .. | 199,769 | ..... |
| \$14,786,387 | — \$24,860 | —\$234,536 | \$14,526,991 | \$14,526,991 | Total Salaries | \$17,375,936 | \$20,872,772 |
| | | | | | | | \$19,247,698 |
| | | | | | Materials and Supplies— | | |
| \$4,500 | ..... | + \$1,321 | \$5,821 | \$5,821 | Food | \$30,450 | \$30,450 |
| 491,000 | ..... | + 37,292 | 528,292 | 528,292 | Fuel and Utilities | 550,000 | 645,325 |
| 390,000 | ..... | + 32,830 | 422,830 | 422,830 | Printing and Office | 396,205 | 472,165 |
| 10,000 | ..... | + 17,749 | 27,749 | 27,749 | Agricultural and Conservation | 10,900 | 27,950 |

| | | | | | | | | | |
|--------------------------------------|------------|-------|-------------------|--------------------|--------------------|--|--------------------|--------------------|--------------------|
| 7,500 | ..... | + | 2,260 | 9,760 | 9,760 | Vehicular | 7,500 | 8,500 | 8,500 |
| 68,000 | ..... | + | 14,876 | 82,876 | 82,876 | Household and Security | 70,500 | 98,750 | 85,000 |
| 7,000 | ..... | + | 4,470 | 11,470 | 11,470 | Medical | 7,000 | 11,250 | 11,250 |
| 30,000 | ..... | — | 46 | 29,954 | 29,954 | Scientific | 30,950 | 40,700 | 35,000 |
| 235,000 | ..... | + | 21,557 | 256,557 | 256,557 | Education | 234,518 | 321,289 | 280,000 |
| 315,000 | ..... | + | 2,955 | 317,955 | 317,955 | College Library Books | 381,204 | 612,000 | 440,000 |
| <u>\$1,558,000</u> | ..... |  | <u>+\$135,264</u> | <u>\$1,693,264</u> | <u>\$1,693,264</u> | <i>Total Materials and Supplies</i> | <u>\$1,719,227</u> | <u>\$2,268,379</u> | <u>\$1,921,750</u> |
| <i>Services Other Than Personal—</i> | | | | | | | | | |
| \$160,000 | ..... | — | \$9,412 | \$150,588 | \$150,588 | Travel | \$156,215 | \$211,275 | \$165,000 |
| 140,000 | ..... | + | 28,782 | 168,782 | 168,782 | Telephone | 181,370 | 200,825 | 190,000 |
| 135,675 | ..... | + | 27,408 | 163,083 | 163,083 | Insurance | 170,544 | 213,825 | 200,000 |
| 16,000 | ..... | + | 20,386 | 36,386 | 36,386 | Household | 54,885 | 60,550 | 60,000 |
| ..... | ..... | + | 4,695 | 4,695 | 4,695 | Advertising | 3,000 | 3,200 | 3,000 |
| 12,000 | ..... | + | 6,487 | 18,487 | 18,487 | Subscriptions and Memberships | 13,320 | 20,320 | 15,000 |
| 30,000 | ..... | + | 66,920 | 96,920 | 96,920 | Legal and Investigative | 30,000 | 70,000 | 30,000 |
| 78,000 | ..... | + | 12,301 | 90,301 | 90,301 | Postage | 93,060 | 123,160 | 100,000 |
| 11,000 | ..... | + | 3,484 | 14,484 | 14,484 | Securities Charges | 12,500 | 14,500 | 14,500 |
| ..... | ..... | + | 1,467 | 1,467 | 1,467 | Data Processing ..... | ..... | 75 | ..... |
| 247,630 | ..... | — | 36,590 | 211,040 | 211,040 | Rent—Buildings and Grounds | 234,182 | 401,206 | 250,000 |
| 75,000 | ..... | + | 16,468 | 91,468 | 91,468 | Rent—Equipment, Data Processing | 181,120 | 264,578 | 200,000 |
| 150,500 | ..... | + | 15,001 | 165,501 | 165,501 | Rent—Other | 153,335 | 185,195 | 165,000 |
| 40,000 | ..... | + | 36,272 | 76,272 | 76,272 | Education | 41,225 | 102,750 | 80,000 |
| 49,760 | ..... | — | 4,750 | 45,010 | 45,010 | All Other Services | 10,283 | 9,750 | 9,750 |
| 197,000 | ..... | + | 13,069 | 210,069 | 210,069 | Taxes and Municipal Services | 190,000 | 209,500 | 190,000 |
| 15,000 | —R 15,000 | ..... | ..... | ..... | ..... | Sundry Expense ..... | ..... | ..... | ..... |
| 16,000 | —R 16,000 | ..... | ..... | ..... | ..... | Commencement ..... | ..... | ..... | ..... |
| <u>\$1,373,565</u> | — \$31,000 | | <u>+\$201,988</u> | <u>\$1,544,553</u> | <u>\$1,544,553</u> | <i>Total Services Other Than Personal</i> | <u>\$1,525,039</u> | <u>\$2,090,709</u> | <u>\$1,672,250</u> |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| <i>Recurring—</i> | | | | | | | | | |
| \$205,000 | ..... | + | \$30,871 | \$235,871 | \$235,871 | Buildings and Grounds | \$206,100 | \$255,000 | \$220,000 |
| 6,700 | ..... | — | 148 | 6,552 | 6,552 | Office Equipment | 6,810 | 6,960 | 6,900 |
| 9,000 | ..... | + | 1,466 | 10,466 | 10,466 | Agricultural and Conservation Equip- ment | 9,500 | 11,000 | 10,000 |

DEPARTMENT OF EDUCATION—Continued
RUTGERS UNIVERSITY, THE STATE UNIVERSITY OF NEW JERSEY
570-100. GENERAL UNIVERSITY

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | | |
|-----|-------------------------------------|------------------------------|--------------------------------------|-----------------|--------------------|--------------------|---|--------------------|--------------------|--------------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended | |
| 286 | \$2,000 | ..... | + | \$61 | \$2,061 | \$2,061 | Vehicular Equipment | \$2,300 | \$3,000 | \$2,500 |
| | 21,125 | ..... | — | 424 | 20,701 | 20,701 | Household and Security Equipment .. | 21,925 | 28,475 | 22,500 |
| | 250 | ..... | + | 172 | 422 | 422 | Medical Equipment | 350 | 570 | 500 |
| | 8,950 | ..... | + | 875 | 9,825 | 9,825 | Scientific Equipment | 7,600 | 11,800 | 10,000 |
| | 40,275 | ..... | + | 2,433 | 42,708 | 42,708 | Education Equipment | 40,635 | 73,403 | 50,000 |
| | | | | | | | Non-Recurring and Replacements— | | | |
| | 620,000 | ..... | + | 21,670 | 641,670 | 641,670 | Buildings and Grounds | 529,450 | 668,050 | 590,000 |
| | 5,000 | ..... | + | 3,885 | 8,885 | 8,885 | State Roads | 10,000 | 10,000 | 10,000 |
| | 18,500 | ..... | + | 4,737 | 23,237 | 23,237 | Office Equipment | 21,897 | 22,117 | 22,000 |
| | 10,000 | ..... | — | 1,033 | 8,967 | 8,967 | Agricultural and Conservation Equipment | 11,000 | 12,500 | 12,000 |
| | 9,000 | ..... | — | 1,591 | 7,409 | 7,409 | Vehicular Equipment | 11,000 | 14,000 | 11,000 |
| | 35,000 | ..... | + | 2,045 | 37,045 | 37,045 | Household and Security Equipment .. | 37,075 | 42,075 | 40,000 |
| | 2,000 | ..... | — | 1,330 | 670 | 670 | Medical Equipment | 2,600 | 2,600 | 2,600 |
| | 10,000 | ..... | — | 61 | 9,939 | 9,939 | Scientific Equipment | 20,000 | 24,910 | 20,000 |
| | 235,000 | ..... | — | 7,160 | 227,840 | 227,840 | Education Equipment | 248,573 | 490,362 | 350,000 |
| | <u>\$1,237,800</u> | ..... | + | <u>\$56,468</u> | <u>\$1,294,268</u> | <u>\$1,294,268</u> | <i>Total Maintenance of Property</i> | <u>\$1,186,815</u> | <u>\$1,676,822</u> | <u>\$1,380,000</u> |
| | | | | | | | Extraordinary— | | | |
| | \$200,000 | ..... | — | \$19 | \$199,981 | \$199,981 | Research Grants | \$200,000 | \$250,000 | \$200,000 |
| | 230,000 | ..... | — | 8,601 | 221,399 | 221,399 | Retirement Allowances | 253,716 | 281,154 | 260,000 |
| | 150,000 | ..... | + | 150 | 150,150 | 150,150 | Interest | 140,750 | 131,350 | 131,350 |
|  | ..... | \$28,848 | ..... | ..... | 28,848 | 28,848 | Educational Balance ..... | ..... | ..... | ..... |
| | 50,000 | ..... | — | 50,000 | ..... | ..... | Contingent Fund | 50,000 | 50,000 | 50,000 |
| | 15,000 | ..... | ..... | ..... | 15,000 | 15,000 | Graduate and Law School Fellowships . | 40,000 | 80,000 | 40,000 |

| | | | | | | | | |
|--------------|-------------|------------|--------------|--------------|--|--------------|--------------|--------------|
| 65,000 | ..... | ..... | 65,000 | 65,000 | General University Scholarships ..... | ..... | ..... | ..... |
| 235,000 | ..... | — 235,000 | ..... | ..... | Mortgage Amortization (See Capital) .. | ..... | ..... | ..... |
| \$945,000 | \$28,848 | —\$293,470 | \$680,378 | \$680,378 | <i>Total Extraordinary</i> | \$684,466 | \$792,504 | \$681,350 |
| | | | | | Additions and Improvements— | | | |
| \$25,000 | ..... | + \$244 | \$25,244 | \$25,244 | Buildings and Grounds | \$35,000 | \$100,000 | \$50,000 |
| 6,000 | ..... | + 1,070 | 7,070 | 7,070 | Office Equipment | 6,575 | 7,408 | 6,700 |
| 3,000 | ..... | + 743 | 3,743 | 3,743 | Agricultural and Conservation Equip- ment | 3,000 | 4,500 | 3,500 |
| 15,000 | ..... | — 11,262 | 3,738 | 3,738 | Vehicular Equipment | 15,000 | 16,000 | 14,000 |
| 3,000 | ..... | + 961 | 3,961 | 3,961 | Household and Security Equipment ... | 4,000 | 4,500 | 4,000 |
| 1,200 | ..... | + 7,031 | 8,231 | 8,231 | Scientific Equipment | 1,500 | 86,100 | 49,000 |
| 30,000 | ..... | — 13,871 | 16,129 | 16,129 | Education Equipment | 40,330 | 180,412 | 116,000 |
| \$83,200 | ..... | — \$15,084 | \$68,116 | \$68,116 | <i>Total Additions and Improvements</i> .. | \$105,405 | \$398,920 | \$243,200 |
| \$19,983,952 | — \$27,012 | —\$149,370 | \$19,807,570 | \$19,807,570 | <i>Sub-Total, General University</i> | \$22,596,888 | \$28,100,106 | \$25,146,248 |
| 7,224,612 | 3,335,727 | ..... | 10,560,339 | 10,560,339 | Special Funds Expenses | 7,365,100 | 7,795,100 | 7,795,100 |
| 5,626,350 | 513,683 | ..... | 6,140,033 | 6,140,033 | Auxiliary Funds Expenses | 6,164,134 | 7,332,800 | 7,332,800 |
| \$32,834,914 | \$3,822,398 | —\$149,370 | \$36,507,942 | \$36,507,942 | <i>Total All Operations</i> | \$36,126,122 | \$43,228,006 | \$40,274,148 |
| | | | | | Less : | | | |
| \$7,319,895 | — \$27,012 | ..... | \$7,292,883 | \$7,292,883 | General Services Income | \$8,158,310 | \$8,791,770 | \$8,791,770 |
| 7,224,612 | 3,335,727 | ..... | 10,560,339 | 10,560,339 | Special Funds Income | 7,365,100 | 7,795,100 | 7,795,100 |
| 5,626,350 | 513,683 | ..... | 6,140,033 | 6,140,033 | Auxiliary Services Income | 6,164,134 | 7,332,800 | 7,332,800 |
| \$20,170,857 | \$3,822,398 | ..... | \$23,993,255 | \$23,993,255 | <i>Total Income Deductions</i> | \$21,687,544 | \$23,919,670 | \$23,919,670 |
| \$12,664,057 | ..... | —\$149,370 | \$12,514,687 | \$12,514,687 | <i>Balance</i> | \$14,438,578 | \$19,308,336 | \$16,354,478 |
| \$12,658,257 | ..... | —\$149,370 | \$12,508,887 | \$12,508,887 | <i>Appropriation, Exclusive of Land Grant Interest</i> | \$14,432,778 | \$19,302,536 | \$16,348,678 |
| 5,800 | ..... | ..... | 5,800 | 5,800 | Land Grant Interest | 5,800 | 5,800 | 5,800 |
| \$12,664,057 | ..... | —\$149,370 | \$12,514,687 | \$12,514,687 | <i>Sub-Total Appropriations</i> | \$14,438,578 | \$19,308,336 | \$16,354,478 |

¹ Includes \$663,570 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF EDUCATION—Continued
RUTGERS UNIVERSITY, THE STATE UNIVERSITY OF NEW JERSEY
571-100. DOUGLASS COLLEGE

Douglass College, located in New Brunswick, is the women's college of the State University, and offers programs of study in arts and sciences, leading to the degrees of Bachelor of Arts and Bachelor of Science.

| Workload Data: | | 1962 Actual Total Weighted | | 1963 Actual Total Weighted | | 1964 Appropriated Total Weighted | | 1965 Requested Total Weighted | | 1965 Recommended Total Weighted | |
|---|--|----------------------------------|-------|----------------------------------|-------|--|-------|-------------------------------------|-------|---------------------------------------|-------|
| Authorized Positions—Total | | 326 | | 353 | | 355 | | 428 | | 398 | |
| Academic Employees | | 156 | | 172 | | 187 | | 214 | | 210 | |
| Teachers | | 149 | | 165 | | 165 | | 188 | | 188 | |
| Non-Teaching | | 7 | | 7 | | 22 | | 26 | | 22 | |
| Other Employees | | 170 | | 181 | | 168 | | 214 | | 188 | |
| Student Enrollment—Total | | 2,005 | 1,899 | 2,230 | 2,133 | 2,150 | 2,092 | 2,460 | 2,383 | 2,460 | 2,383 |
| Ratio: Students/Teacher: (Based on 32 Credit Hours Per Student) | | 12.7 | | 12.9 | | 12.7 | | 12.6 | | 12.6 | |
| Direct State Support: Per Equated Full-Time Student.. | | \$932 | | \$882 | | \$977 | | \$1,055 | | \$942 | |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|---------------------------------------|-------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recom- mended |
| \$1,997,900 | | + \$80,351 | \$2,184,151 | \$2,184,151 | Salaries— | | |
| 105,900 | | | | | Other Employees | | |
| | | | | | New Positions | | |
| | | | | | New Positions from Excess Receipts .. | | |
| \$2,103,800 | | + \$80,351 | \$2,184,151 | \$2,184,151 | <i>Total Salaries</i> | | |
| | | | | | \$2,345,396 | \$2,509,866 | \$2,424,220 |
| | | | | | 6,655 | 281,222 | 235,250 |
| | | | | | 20,079 | ..... | ..... |
| | | | | | \$2,372,130 | \$2,791,088 | \$2,659,470 |

| | | | | | Materials and Supplies— | | | | |
|-----------|-----------|-------|----------|-----------|-------------------------------|---|-----------|-----------|-----------|
| \$2,800 | ..... | — | \$222 | \$2,578 | \$2,578 | Food | \$2,800 | \$2,800 | \$2,800 |
| 70,000 | R\$12,862 | ..... |  | 82,862 | 82,862 | Fuel and Utilities | 80,000 | 115,250 | 112,000 |
| 30,000 | ..... | + | 17,237 | 47,237 | 47,237 | Printing and Office | 42,605 | 49,225 | 46,000 |
| 6,500 | ..... | — | 3,620 | 2,880 | 2,880 | Agricultural and Conservation | 3,500 | 3,500 | 3,500 |
| 5,500 | ..... | + | 540 | 6,040 | 6,040 | Vehicular | 6,000 | 6,500 | 6,000 |
| 20,000 | ..... | + | 771 | 20,771 | 20,771 | Household and Security | 15,000 | 20,000 | 20,000 |
| 6,000 | ..... | + | 2,134 | 8,134 | 8,134 | Medical | 7,000 | 8,000 | 8,000 |
| 27,500 | R 9,033 | + | 3,340 | 39,873 | 39,873 | Education | 28,675 | 38,550 | 35,000 |
| 2,000 | ..... | + | 121 | 2,121 | 2,121 | Other | 3,000 | 4,200 | 3,000 |
| <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <i>Total Materials and Supplies</i> | <hr/> | <hr/> | <hr/> |
| \$170,300 | \$21,895 | + | \$20,301 | \$212,496 | \$212,496 | | \$188,580 | \$248,025 | \$236,300 |
| | | | | | Services Other Than Personal— | | | | |
| \$7,500 | ..... | + | \$2,299 | \$9,799 | \$9,799 | Travel | \$8,050 | \$13,050 | \$9,000 |
| 14,900 | ..... | + | 2,995 | 17,895 | 17,895 | Telephone | 19,645 | 21,845 | 20,000 |
| 25,000 | ..... | — | 5,328 | 19,672 | 19,672 | Insurance | 25,000 | 30,390 | 25,000 |
| 1,300 | ..... | + | 2,846 | 4,146 | 4,146 | Household | 1,300 | 5,000 | 4,000 |
| ..... | R \$104 | ..... |  | 104 | 104 | Advertising ..... | ..... | ..... | ..... |
| ..... | ..... | + | 2,003 | 2,003 | 2,003 | Subscriptions and Memberships | 945 | 2,685 | 1,000 |
| 2,100 | ..... | + | 400 | 2,500 | 2,500 | Legal and Investigative | 2,000 | 3,700 | 2,500 |
| 7,800 | ..... | — | 1,507 | 6,293 | 6,293 | Postage | 8,540 | 10,625 | 8,500 |
| 1,000 | ..... | — | 458 | 542 | 542 | Entertainment | 1,000 | 1,000 | 1,000 |
| 6,000 | ..... | — | 4,187 | 1,813 | 1,813 | Rent—Other | 6,250 | 6,000 | 6,000 |
| 500 | R 774 | ..... |  | 1,274 | 1,274 | Education | 1,000 | 1,000 | 1,000 |
| 5,000 | ..... | — | 11 | 4,989 | 4,989 | Securities Charges | 5,000 | 5,000 | 5,000 |
| 15,500 | R 1,941 | ..... |  | 17,441 | 17,441 | Taxes and Municipal Services | 14,000 | 17,000 | 16,000 |
| 2,500 | ..... | — | 2,500 | ..... | ..... | Sundry Expenses ..... | ..... | ..... | ..... |
| 6,000 | ..... | — | 2,905 | 3,095 | 3,095 | Other | 6,600 | 5,000 | 4,000 |
| <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <i>Total Services Other Than Personal</i> | <hr/> | <hr/> | <hr/> |
| \$95,100 | \$2,819 | — | \$6,353 | \$91,566 | \$91,566 | | \$99,330 | \$122,295 | \$103,000 |
| | | | | | Maintenance of Property— | | | | |
| | | | | | Recurring— | | | | |
| \$50,000 | ..... | — | \$765 | \$49,235 | \$49,235 | Buildings and Grounds | \$50,000 | \$60,000 | \$55,000 |
| 1,000 | ..... | + | 1,047 | 2,047 | 2,047 | Office Equipment | 1,000 | 1,650 | 1,650 |

DEPARTMENT OF EDUCATION—Continued
RUTGERS UNIVERSITY, THE STATE UNIVERSITY OF NEW JERSEY
571-100. DOUGLASS COLLEGE

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|--|---------------------------|-------------------|---------------------------|-----------------|-----------|---|---------------------------|-----------|-------------|
| | Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | \$2,000 | ..... | — | \$3 | \$1,997 | Agricultural and Conservation Equipment | \$2,000 | \$2,000 | \$2,000 |
| | 2,000 | ..... | — | 970 | 1,030 | Vehicular Equipment | 2,000 | 2,000 | 2,000 |
| | 4,500 | ..... | + | 1,712 | 6,212 | Household and Security Equipment .. | 4,500 | 7,500 | 6,500 |
| | 250 | ..... | + | 12 | 262 | Medical Equipment | 325 | 500 | 250 |
| | 5,000 | ..... | — | 316 | 4,684 | Education Equipment | 5,000 | 7,400 | 5,000 |
| | 150,000 | ..... | — | 13,298 | 136,702 | Non-Recurring and Replacements— | | | |
| | 4,000 | ..... | — | 324 | 3,676 | Buildings and Grounds | 150,000 | 200,000 | 140,000 |
| | 3,000 | ..... | — | 1,608 | 1,392 | Office Equipment | 4,000 | 4,000 | 3,500 |
| | 5,000 | ..... | — | 1,843 | 3,157 | Agricultural and Conservation Equipment | 3,000 | 3,000 | 3,000 |
| | 10,000 | ..... | + | 14,114 | 24,114 | Vehicular Equipment | 5,000 | 5,000 | 4,000 |
| | 1,000 | ..... | — | 877 | 123 | Household and Security Equipment .. | 10,500 | 20,500 | 17,000 |
| | 38,000 | ..... | — | 1,876 | 36,124 | Medical Equipment | 1,000 | 1,000 | 1,000 |
| | | | | | | Education Equipment | 43,000 | 52,150 | 45,000 |
| | \$275,750 | ..... | — | \$4,995 | \$270,755 | <i>Total Maintenance of Property</i> | \$281,325 | \$366,700 | \$285,900 |
| | \$90,000 | ..... | + | \$5,334 | \$95,334 | Extraordinary— | | | |
| | 10,000 | ..... | — | 10,000 | ..... | Retirement Allowances | \$97,631 | \$106,048 | \$106,048 |
| | 6,800 | ..... | — | 450 | 6,350 | Contingent Fund | 10,000 | 10,000 | 10,000 |
| | 35,000 | ..... | ..... | ..... | 35,000 | Interest | 6,550 | 5,150 | 5,150 |
| | 49,750 | ..... | — | 49,750 | ..... | State University Scholarships ..... | ..... | ..... | ..... |
| | 99,929 | ..... | — | 99,929 | ..... | Debt Service ..... | ..... | ..... | ..... |
| | | | | | | Intra-University Service ..... | ..... | ..... | ..... |
| | \$291,479 | ..... | — | \$154,795 | \$136,684 | <i>Total Extraordinary</i> | \$114,181 | \$121,198 | \$121,198 |

| | | | | | | | | | | |
|-----|--------------------|------------------|--------------|--------------------|--------------------|--------------------|--|--------------------|--------------------|--------------------|
| 291 | \$10,000 | ..... | — | \$2,871 | \$7,129 | \$7,129 | Additions and Improvements— | | | |
| | 500 | ..... | + | 250 | 750 | 750 | Buildings and Grounds | \$10,000 | \$15,000 | \$10,000 |
| | 12,000 | ..... | — | 570 | 11,430 | 11,430 | Office Equipment | 700 | 1,000 | 1,000 |
| | 750 | ..... | + | 619 | 1,369 | 1,369 | Vehicular Equipment | 2,000 | 2,000 | 2,000 |
| | | | | | | | Household and Security Equipment ... | 1,000 | 1,500 | 1,000 |
| | <u>\$23,250</u> | <u>.....</u> | <u>—</u> | <u>\$2,572</u> | <u>\$20,678</u> | <u>\$20,678</u> | <i>Total Additions and Improvements.</i> | <u>\$13,700</u> | <u>\$19,500</u> | <u>\$14,000</u> |
| | \$2,959,679 | \$24,714 | — | \$68,063 | \$2,916,330 | \$2,916,330 | <i>Sub-Total, General Operations ...</i> | \$3,069,246 | \$3,668,806 | \$3,419,868 |
|  | ..... | ..... | ..... | ..... | ..... | ..... | Auxiliary Services Expenses | 771,000 | 805,000 | 805,000 |
| | 1,272,350 | —114,217 | ..... | 1,158,133 | 1,158,133 | 1,158,133 | Special Funds Expenses | 449,175 | 462,500 | 462,500 |
| | <u>\$4,232,029</u> | <u>—\$89,503</u> | <u>—</u> | <u>\$68,063</u> | <u>\$4,074,463</u> | <u>\$4,074,463</u> | <i>Total All Operations</i> | <u>\$4,289,421</u> | <u>\$4,936,306</u> | <u>\$4,687,368</u> |
| | \$1,010,734 | \$24,714 | ..... | \$1,035,448 | \$1,035,448 | \$1,035,448 | Less: | | | |
|  | ..... | ..... | ..... | ..... | ..... | ..... | General Income Deductions | \$1,025,409 | \$1,154,544 | \$1,175,000 |
| | 1,272,350 | —114,217 | ..... | 1,158,133 | 1,158,133 | 1,158,133 | Special Funds Income | 449,175 | 462,500 | 462,500 |
| | <u>\$2,283,084</u> | <u>—\$89,503</u> | <u>.....</u> | <u>\$2,193,581</u> | <u>\$2,193,581</u> | <u>\$2,193,581</u> | Auxiliary Services Income | 771,000 | 805,000 | 805,000 |
| | \$1,948,945 | ..... | — | \$68,063 | \$1,880,882 | \$1,880,882 | <i>Total Income Deductions</i> | <u>\$2,245,584</u> | <u>\$2,422,044</u> | <u>\$2,442,500</u> |
| | | | | | | | <i>Sub-Total, Appropriation</i> | <u>\$2,043,837</u> | <u>\$2,514,262</u> | <u>\$2,244,868</u> |

¹ Includes \$106,956 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF EDUCATION—Continued
RUTGERS UNIVERSITY, THE STATE UNIVERSITY OF NEW JERSEY
572-100. AGRICULTURAL EXPERIMENT STATION

The New Jersey Agricultural Experiment Station was established by R. S. 4:16-1 "for the benefit of practical and scientific agriculture, and for the development of our unimproved lands," and a series of supplementary laws, both Federal and State, has further developed the scope of its activities. Particularly significant is R. S. 4:16-24, which authorized the Station to organize an extension service for the purpose of "assisting the farmers of this State to care for and improve the conditions of the soil, to increase the productivity of the farms and the value of farm products." The research program of the Experiment Station is supported by Federal-grant funds, by State appropriations and by grants and gifts from private individuals and organizations, industrial firms and philanthropic foundations. Extension work derives its support from Federal-grant funds, State and county appropriations.

The research staff is organized into 21 departments, each dealing with a general field of subject matter, e. g., soils, dairy science, food science, etc. The research program is organized on a basis of projects, each covered by a detailed plan which must be approved before work is initiated. The extension program is also organized on a project basis. Specialists are attached to the appropriate subject matter departments in the Experiment Station, and draw upon them for the latest scientific information in their fields to be passed along to the citizens of the State through field agents in agriculture, home economics and 4-H club work who are located in every county except urban Hudson.

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| | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|---------------------------------------|----------------|-----------------------------|-------------------|---------------------|
| Authorized Positions | | | | | 516 | 529 | 536 | 568 | 543 |
| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | 1964 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Salaries— | | | | |
| \$7,200 | | | \$7,200 | \$7,200 | Director | | \$7,200 | \$7,200 | \$7,200 |
| 2,798,641 | R 476,301 | + 208,542 | 3,528,459 | 3,528,459 | Other Employees | | 3,923,473 | 4,257,382 | 4,161,460 |
| 44,975 | | | | | New Positions | | 36,701 | 44,449 | 36,147 |
| | | | | | New Positions from Excess Receipts .. | | 57,149 | ..... | ..... |
| \$2,850,816 | \$476,301 | + 208,542 | \$3,535,659 | \$3,535,659 | Total Salaries | | \$4,024,523 | \$4,309,031 | \$4,204,807 |
| | | | | | Materials and Supplies— | | | | |
| \$78,000 | R \$60,000 | + \$11,565 | \$149,565 | \$149,565 | Fuel and Utilities | | \$145,000 | \$150,850 | \$150,000 |
| 27,000 | R 51,048 | + 3,379 | 81,427 | 81,427 | Printing and Office | | 82,537 | 85,927 | 83,200 |
| 90,000 | R 10,000 | + 14,949 | 114,949 | 114,949 | Agricultural and Conservation | | 105,000 | 121,375 | 115,000 |

| | | | | | | | | | |
|---------------------------------|------------------|----------|-----------------|------------------|------------------|--|------------------|------------------|------------------|
| 12,500 | ..... | + | 3,079 | 15,579 | 15,579 | Vehicular | 19,040 | 21,875 | 20,000 |
| 150 | ..... | + | 5,311 | 5,461 | 5,461 | Household and Security | 7,000 | 7,000 | 7,000 |
| 63,850 | R 40,000 | + | 11,179 | 115,029 | 115,029 | Scientific | 109,014 | 117,362 | 115,000 |
| ..... | R 5,388 | ..... | ..... | 5,388 | 5,388 | Education | 2,000 | 3,000 | 1,000 |
| ..... | R 11,618 | ..... | ..... | 11,618 | 11,618 | Other | 1,200 | 5,850 | 1,200 |
| <u>\$271,500</u> | <u>\$178,054</u> | <u>+</u> | <u>\$49,462</u> | <u>\$499,016</u> | <u>\$499,016</u> | <i>Total Materials and Supplies</i> | <u>\$470,791</u> | <u>\$513,239</u> | <u>\$492,400</u> |
| Services Other Than Personal— | | | | | | | | | |
| \$21,650 | R \$25,000 | + | \$6,690 | \$53,340 | \$53,340 | Travel | \$60,900 | \$67,750 | \$60,000 |
| 26,000 | R 12,000 | + | 2,935 | 40,935 | 40,935 | Telephone | 41,600 | 44,000 | 42,000 |
| 8,000 | R 6,000 | + | 754 | 14,754 | 14,754 | Insurance | 15,000 | 17,000 | 17,000 |
| 850 | R 2,500 | + | 146 | 3,496 | 3,496 | Household | 3,900 | 7,175 | 5,000 |
| 2,000 | R 1,000 | + | 466 | 3,466 | 3,466 | Subscriptions and Memberships | 4,620 | 5,255 | 4,750 |
| 7,500 | R 7,000 | + | 226 | 14,726 | 14,726 | Postage | 11,180 | 12,000 | 12,000 |
| ..... | R 677 | ..... | ..... | 677 | 677 | Data Processing ..... | ..... | ..... | ..... |
| ..... | R 3,265 | ..... | ..... | 3,265 | 3,265 | Rent—Buildings and Grounds | 2,560 | 2,930 | 2,930 |
| 14,750 | ..... | + | 2,776 | 17,526 | 17,526 | Rent—Other | 14,130 | 18,080 | 18,000 |
| ..... | R 225 | ..... | ..... | 225 | 225 | Education ..... | ..... | ..... | ..... |
| 1,475 | ..... | + | 8,599 | 10,074 | 10,074 | Other | 1,475 | 3,480 | 1,500 |
| <u>\$82,225</u> | <u>\$57,667</u> | <u>+</u> | <u>\$22,592</u> | <u>\$162,484</u> | <u>\$162,484</u> | <i>Total Services Other Than Personal</i> | <u>\$155,365</u> | <u>\$177,670</u> | <u>\$163,180</u> |
| Maintenance of Property— | | | | | | | | | |
| Recurring— | | | | | | | | | |
| \$20,000 | R \$40,000 | + | \$1,667 | \$61,667 | \$61,667 | Buildings and Grounds | \$25,000 | \$27,000 | \$27,000 |
| ..... | R 5,418 | ..... | ..... | 5,418 | 5,418 | Office Equipment | 3,475 | 3,470 | 3,470 |
| ..... | R 3,941 | ..... | ..... | 3,941 | 3,941 | Agricultural and Conservation Equip- ment | 1,500 | 6,950 | 5,000 |
| 7,500 | R 2,500 | + | 1,910 | 11,910 | 11,910 | Vehicular Equipment | 15,038 | 18,200 | 15,000 |
| ..... | R 1,772 | ..... | ..... | 1,772 | 1,772 | Household and Security Equipment .. | 1,600 | 2,000 | 1,600 |
| ..... | R 10,935 | ..... | ..... | 10,935 | 10,935 | Scientific Equipment | 15,820 | 15,750 | 15,000 |
| ..... | R 527 | ..... | ..... | 527 | 527 | Education Equipment | 25 | 35 | ..... |
| Non-Recurring and Replacements— | | | | | | | | | |
| 35,000 | R 40,000 | + | 4,122 | 79,122 | 79,122 | Buildings and Grounds | 85,000 | 90,000 | 85,000 |
| 1,500 | R 7,500 | + | 9,115 | 18,115 | 18,115 | Office Equipment | 8,450 | 9,775 | 8,500 |

DEPARTMENT OF EDUCATION—Continued
RUTGERS UNIVERSITY, THE STATE UNIVERSITY OF NEW JERSEY
572-100. AGRICULTURAL EXPERIMENT STATION

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------|----------------------------------|---------------------|----------------------------------|--------------------|-------------|---|------------------------------|------------------|
| | Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | R | \$310 | ..... | \$310 | \$310 | Agricultural and Conservation Equip- ment ..... | ..... | ..... |
| \$20,000 | R | 10,000 | + \$3,815 | 33,815 | 33,815 | Vehicular Equipment | \$29,000 | \$36,000 |
| ..... | R | 3,489 | ..... | 3,489 | 3,489 | Household and Security Equipment .. | 2,500 | 2,500 |
| 8,600 | R | 2,000 | + 323 | 10,923 | 10,923 | Scientific Equipment | 13,000 | 12,500 |
| ..... | R | 322 | ..... | 322 | 322 | Education Equipment | 300 | ..... |
| \$92,600 | | \$128,714 | + \$20,952 | \$242,266 | \$242,266 | <i>Total Maintenance of Property</i> | \$200,708 | \$224,180 |
| ..... |  | \$40,383 | — \$33,771 | \$6,612 | ..... | Extraordinary— Research Control ..... | ..... | ..... |
| ..... |  | 50,000 | — 19,193 | 30,807 | ..... | Research and Demonstrations—Culture of Blueberries and Cranberries ..... | ..... | ..... |
| ..... |  |  |  |  |  | Indemnities Pesticide Evaluation | \$60,000 | ..... |
| ..... |  | \$90,383 | — \$52,964 | \$37,419 | ..... | <i>Total Extraordinary</i> | \$60,000 | ..... |
| \$15,000 | R | \$70,035 | ..... | \$85,035 | \$85,035 | Additions and Improvements— Buildings and Grounds | \$22,500 | \$63,500 |
| 3,000 | R | 6,778 | ..... | 9,778 | 9,778 | Office Equipment | 6,000 | 8,725 |
| 7,000 | | | — \$2,574 | 4,426 | 4,426 | Agricultural and Conservation Equip- ment | 7,000 | 7,800 |
| ..... | R | 4,564 | ..... | 4,564 | 4,564 | Vehicular Equipment | 7,000 | 14,500 |
| 53,000 | R | 22,150 | ..... | 75,150 | 75,150 | Scientific Equipment | 78,900 | 100,835 |
| \$78,000 | | \$103,527 | — \$2,574 | \$178,953 | \$178,953 | <i>Total Additions and Improvements.</i> | \$121,400 | \$195,360 |
| \$3,375,141 | | \$1,034,646 | + \$246,010 | \$4,655,797 | \$4,618,378 | <i>Sub-Total, General Operations</i> | \$4,972,787 | \$5,479,480 |
| 940,000 | | 291,233 | ..... | 1,231,233 | 1,231,233 | Special Funds Expenses—Research | 1,250,000 | 1,300,000 |
| \$4,315,141 | | \$1,325,879 | + \$246,010 | \$5,887,030 | \$5,849,611 | <i>Total All Operations</i> | \$6,222,787 | \$6,779,480 |
| | | | | | | | \$6,506,892 | |

| | | | | | | | | |
|--------------|-------------|------------|--------------|--------------|-------------------------------------|--------------|--------------|--------------|
| | | | | | Less: | | | |
| ..... | \$944,263 | ..... | \$944,263 | \$944,263 | General Services Income | \$932,423 | \$933,084 | \$950,000 |
| \$940,000 | 291,233 | ..... | 1,231,233 | 1,231,233 | Special Funds Income | 1,250,000 | 1,300,000 | 1,300,000 |
| \$940,000 | \$1,235,496 | ..... | \$2,175,496 | \$2,175,496 | Total Income Deductions | \$2,182,423 | \$2,233,084 | \$2,250,000 |
| \$3,375,141 | \$90,383 | +\$246,010 | \$3,711,534 | \$3,674,115 | Sub-Total, Appropriations | \$4,040,364 | \$4,546,396 | \$4,256,892 |
| \$17,988,143 | \$90,383 | +\$28,577 | \$18,107,103 | \$18,069,684 | Grand Total, State University | \$20,522,779 | \$26,368,994 | \$22,856,238 |

It is recommended that the unexpended balances in the accounts of the Agricultural Experiment Station as of June 30, 1964, be appropriated for research in 1964-65.

¹ Includes \$191,561 tentatively allotted for 1963-64 Salary Program.

574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

This institution was established in 1881 pursuant to R. S. 18:15-17 to 23.

The State Board of Education, through the Commissioner of Education, contracts every year with the Newark College of Engineering and the Newark Technical School for services in public higher education, in accordance with the provisions of R. S. 18:2-1.

The College offers day and evening courses in chemical, civil, electrical, industrial, and mechanical engineering leading to the Bachelor of Science and the Master of Science degrees in chemical, civil, electrical, management and mechanical engineering, as well as the degree of Doctor of Engineering Science in chemical engineering and electrical engineering. The School offers special evening courses in science, mathematics, and engineering.

| Workload Data: | 1962 | | 1963 | | 1964 | | 1965 | | 1965 | |
|----------------------------------|--------|----------|--------|----------|--------------|----------|-----------|----------|-------------|----------|
| | Actual | | Actual | | Appropriated | | Requested | | Recommended | |
| | Total | Weighted | Total | Weighted | Total | Weighted | Total | Weighted | Total | Weighted |
| Authorized Positions—Total | 683 | 425 | 693 | 468 | 708 | 475 | 685 | 522 | 683 | 515 |
| Academic | 572 | 314 | 581 | 356 | 596 | 363 | 574 | 411 | 572 | 404 |
| Other | 111 | 111 | 112 | 112 | 112 | 112 | 111 | 111 | 111 | 111 |
| Administration—Total | 61 | 61 | 63 | 63 | 61 | 61 | 66 | 66 | 64 | 64 |
| Academic | 57 | 57 | 59 | 59 | 57 | 57 | 62 | 62 | 60 | 60 |
| Other | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Instruction—Total | 556 | 298 | 566 | 341 | 585 | 352 | 558 | 395 | 558 | 390 |
| Teachers | 509 | 251 | 516 | 291 | 533 | 300 | 505 | 342 | 505 | 337 |

DEPARTMENT OF EDUCATION—Continued
574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

| Workload Data: | 1962 | | 1963 | | 1964 | | 1965 | | 1965 | |
|----------------------------------|--------------------------|-------|--------------------------|-------|--------------------------------|-------|-----------------------------|-------|-------------------------------|-------|
| | Actual Total Weighted | | Actual Total Weighted | | Appropriated Total Weighted | | Requested Total Weighted | | Recommended Total Weighted | |
| Librarians | 6 | 6 | 6 | 6 | 6 | 6 | 7 | 7 | 7 | 7 |
| Other | 41 | 41 | 44 | 44 | 46 | 46 | 46 | 46 | 46 | 46 |
| Maintenance—Other | 43 | 43 | 42 | 42 | 38 | 38 | 37 | 37 | 37 | 37 |
| Auxiliary Services—Other | 23 | 23 | 22 | 22 | 24 | 24 | 24 | 24 | 24 | 24 |
| Student Enrollment—Total | 4,628 | 2,871 | 4,438 | 2,773 | 4,775 | 3,070 | 5,178 | 3,374 | 5,178 | 3,374 |
| Undergraduate | 3,914 | 2,604 | 3,748 | 2,514 | 3,969 | 2,767 | 4,229 | 3,018 | 4,229 | 3,018 |
| Full-Time | 1,748 | 1,748 | 1,707 | 1,707 | 1,980 | 1,980 | 2,225 | 2,225 | 2,225 | 2,225 |
| Part-Time | 1,306 | 512 | 1,192 | 467 | 1,140 | 447 | 1,137 | 446 | 1,137 | 446 |
| Summer Session | 860 | 344 | 849 | 340 | 849 | 340 | 867 | 347 | 867 | 347 |
| Graduate | 714 | 267 | 690 | 259 | 806 | 303 | 949 | 356 | 949 | 356 |
| Full-Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Part-Time | 714 | 267 | 690 | 259 | 806 | 303 | 949 | 356 | 949 | 356 |
| Special Courses (Non-Credit) ... | 968 | .... | 930 | .... | 967 | .... | 978 | .... | 978 | .... |

Ratio: Students/Teacher:

Based on 36 Credit Hours per

| | | | | | | | | | | |
|---------------|------|--------|------|-------|------|--------|------|-------|------|--------|
| Student | | 11.8/1 | | 9.5/1 | | 10.2/1 | | 9.9/1 | | 10.0/1 |
|---------------|------|--------|------|-------|------|--------|------|-------|------|--------|

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Year Ending June 30, 1963 | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|---------------------------|-------------|---|------------------------------|-------------|
| | | | Total Available | Expended | | Requested | Recommended |
| \$1,760,462 | | +\$23,833 | \$1,784,295 | \$1,782,469 | Extraordinary— For the purchase of higher education at the Newark College of Engineering and Newark Technical School, by con- tract, pursuant to R. S. 18:2-1 | | |
| | | | | | | | |
| | | | | | | \$2,098,464 | \$2,369,244 |
| \$1,760,462 | | +\$23,833 | \$1,784,295 | \$1,782,469 | Total Appropriation | \$2,098,464 | \$2,369,244 |
| | | | | | | \$2,327,713 | \$2,327,713 |

¹ Includes \$101,829 tentatively allotted for 1963-64 Salary Program.

575-100. TRENTON JUNIOR COLLEGE AND SCHOOL OF INDUSTRIAL ARTS

Trenton Junior College and School of Industrial Arts was established pursuant to R. S. 18:17-17 to 24, and the contractual relationship established pursuant to R. S. 18:2-1. The State Board of Education, through the Commissioner of Education contracts every year with Trenton Junior College and School of Industrial Arts for services in public higher education. The college offers day and evening courses in basic engineering, general engineering, life sciences, general studies and fine arts. In its evening division it also offers certificate courses in technical, vocational and avocational subjects. The college division is authorized by the State Department of Education to confer the Associate in Arts and Associate in Science degrees.

| Workload Data: | 1962 | | 1963 | | 1964 | | 1965 | | 1965 | |
|---------------------------------|--------|----------|--------|----------|--------------|----------|-----------|----------|-------------|----------|
| | Actual | | Actual | | Appropriated | | Requested | | Recommended | |
| | Total | Weighted | Total | Weighted | Total | Weighted | Total | Weighted | Total | Weighted |
| Student Enrollment: | | | | | | | | | | |
| Junior College Total | 1,281 | 780 | 1,487 | 867 | 1,470 | 980 | 1,725 | 995 | .... | .... |
| Full-Time | 558 | 558 | 559 | 559 | 650 | 650 | 650 | 650 | .... | .... |
| Part-Time | 436 | 157 | 627 | 235 | 500 | 250 | 625 | 234 | .... | .... |
| Summer Session | 287 | 65 | 301 | 73 | 320 | 80 | 450 | 111 | .... | .... |
| School of Industrial Arts | 678 | .... | 590 | .... | 615 | .... | 600 | .... | .... | .... |
| Teachers—Junior College | 89 | 40 | 97 | 47 | 102 | 51.5 | 109 | 59 | .... | .... |
| Ratio: Students/Teacher ..... | .... | 19.5/1 | .... | 18.5/1 | .... | 19.0/1 | .... | 16.9/1 | .... | .... |

Year Ending June 30, 1963

Year Ending June 30, 1965

| Orig. & Supplemental(\$) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | Extraordinary— For the purchase of higher education at the Trenton Junior College and School of Industrial Arts, by contract, pursuant to R. S. 18:2-1 | 1964 Adjusted Approp. | 1965 Requested | 1965 Recommended |
|--------------------------|------------------|--------------------------|-----------------|-----------|---|-----------------------------|-------------------|---------------------|
| \$100,000 | | | \$100,000 | \$100,000 | | | | |
| | | | | | | \$180,000 | \$222,895 | \$176,800 |
| \$100,000 | | | \$100,000 | \$100,000 | Total Appropriation | \$180,000 | \$222,895 | \$176,800 |

DEPARTMENT OF EDUCATION—Continued
SUMMARY

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-----|-------------------------------------|------------------------------|--------------------------------------|-----------------|-------------|--|---------------------------|-------------|-------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| 298 | \$1,281,519 | ..... | + \$62,778 | \$1,344,297 | \$1,336,388 | Administration— | | | |
| | 2,384,438 | ..... | ..... | 2,384,438 | 2,384,438 | Commissioner's Office | \$1,344,242 | \$1,689,907 | \$1,494,311 |
| | 373,488 | ..... | + 17,071 | 390,559 | 309,584 | Interest on Bonds | 2,288,313 | 2,189,500 | 2,189,500 |
| | | | | | | Administration of Industrial Education, Manual Training and Vocational Schools. Smith-Hughes, George-Barden Programs | 407,675 | 471,592 | 456,906 |
| | 3,386,303 | \$172,392 | ..... | 3,558,695 | 3,211,422 | State Competitive Scholarships and Student Loans | 4,069,995 | 5,119,356 | 4,843,920 |
| | 401,760 | 11,239 | + 447 | 413,446 | 395,013 | Division of the State Library, Archives and History | 431,722 | 573,083 | 498,441 |
| | 130,501 | ..... | + 30,153 | 160,654 | 157,900 | Division of the State Museum | 149,564 | 506,129 | 317,557 |
| | | | | | | Colleges and Schools— | | | |
| | 2,483,560 | 145,411 | + 47,360 | 2,676,331 | 2,602,601 | Glassboro State College | 3,129,944 | 3,949,967 | 3,601,243 |
| | 1,712,660 | 117,278 | + 50,699 | 1,880,637 | 1,794,531 | Jersey City State College | 2,282,565 | 2,902,077 | 2,517,745 |
| | 200,000 | 198,559 | ..... | 398,559 | 384,515 | Jersey City State College—A. Harry Moore Laboratory School | 230,000 | 541,286 | 230,000 |
| | 2,187,299 | 251,671 | + 45,172 | 2,484,142 | 2,318,473 | Newark State College | 2,512,700 | 3,559,075 | 3,141,334 |
| | 2,122,739 | 229,705 | + 36,381 | 2,388,825 | 2,156,918 | Paterson State College | 2,400,320 | 3,240,081 | 2,779,040 |
| | 2,737,673 | 258,908 | + 40,268 | 3,036,849 | 2,918,918 | Montclair State College | 3,372,471 | 4,432,471 | 3,890,989 |
| | 2,986,899 | 485,524 | + 34,775 | 3,507,198 | 3,333,110 | Trenton State College | 3,808,294 | 4,566,531 | 4,080,262 |
| | 1,231,089 | 13,463 | ..... | 1,244,552 | 1,218,572 | State School for the Deaf | 1,295,641 | 1,592,908 | 1,435,907 |
| | 149,616 | 4,756 | ..... | 154,372 | 144,219 | State School of Conservation, Lake Wapalanne | 152,891 | 198,851 | 162,788 |
| | 17,988,143 | 90,383 | + 28,577 | 18,107,103 | 18,069,684 | Contributions for State University Operation | 20,522,779 | 26,368,994 | 22,856,238 |

| | | | | | | | | |
|---------------------|--------------------|-------------------|---------------------|---------------------|--|---------------------|---------------------|---------------------|
| 1,760,462 | ..... | + 23,833 | 1,784,295 | 1,782,469 | Other Education Agencies (Purchase of Higher Education)— | | | |
| 100,000 | ..... | ..... | 100,000 | 100,000 | Newark College of Engineering and Newark Technical School | 2,098,464 | 2,369,244 | 2,327,713 |
| | | | | | Trenton Junior College and School of Industrial Arts | 180,000 | 222,895 | 176,800 |
| <u>\$43,618,149</u> | <u>\$1,979,289</u> | <u>+\$417,514</u> | <u>\$46,014,952</u> | <u>\$44,618,755</u> | <i>Total Appropriation, Department of Education</i> | <u>\$50,677,580</u> | <u>\$64,493,947</u> | <u>\$57,000,694</u> |

STATE HIGHWAY DEPARTMENT
610-100. GENERAL

In accordance with the provisions of R. S. 27, the Department is responsible for the maintenance and operation of the State highway system, and the roads in State parks, institutions and other properties. Included as charges to this account are the Division of Accounting and Administrative Services, Division of Personnel, Division of Maintenance and Operations, and the Bureau of Testing and Materials.

The Division of Accounting and Administrative Services includes the Bureau of Auditing and Accounting, the Bureau of Purchasing and Stores, the Bureau of Office Services, and the Bureau of Hourly Payrolls. Through these bureaus the Division administers the Department's financial plans, maintains Departmental official records, operates Departmental administrative services; and arranges for bid advertising, distribution of plans and specifications, bid openings, contract processing, public hearings, bidder prequalification. Under the direction of the Commissioner, the Bureau of Public Information is the center for the preparation and distribution of Departmental information and publications.

The Division of Personnel maintains the Department's personnel records, prescribes personnel procedures, supervises recruitment, classifications, compensation, placement, training, safety, employee welfare; represents the Department in all dealings with civil service, provides personnel counseling services.

500 The Division of Maintenance and Operations includes the Bureau of Maintenance, the Bureau of Electrical Operations, the Bureau of Equipment, and the Building and Grounds Section. Through these units, the Division maintains the State roads and institutional approach and interior roads, clears snow, erects signs, constructs small projects, grants utilities and private construction permits within right-of-way; designs, installs, and maintains traffic signals, signs and lights; maintains and operates drawbridges, negotiates with local governments for lighting reimbursement; operates, maintains and garages automotive and general highway equipment, negotiates garaging leases, normal and special maintenance of Department's buildings and grounds, additions and improvements to buildings and grounds.

The Bureau of Testing and Materials, which is the quality control unit of the Department, tests all raw and finished materials used in construction, and conducts field tests on products which are proposed for State highway work. The facilities of the Highway Laboratory and the services of its technicians are available to all local government highway departments.

| Workload Data: | 1962 | 1963 | 1964 | 1965 | 1965 |
|--|--------|--------|--------------|-----------|-------------|
| Authorized Positions | Actual | Actual | Appropriated | Requested | Recommended |
| | 2,870 | 2,884 | 2,943 | 3,335 | 2,992 |
| Division of Personnel | 40 | 42 | 42 | 68 | 41 |
| Division of Administrative Services | 196 | 204 | 219 | 275 | 231 |
| Division of Maintenance and Operations | 1,067 | 1,072 | 1,161 | 1,273 | 1,184 |
| Hourly Laborers | 1,446 | 1,445 | 1,400 | 1,481 | 1,404 |
| Bureau of Testing and Materials | 121 | 121 | 121 | 238 | 132 |

State Highway System:

| | | | | | |
|--|-------------|-------------|-------------|-------|-------|
| Lineal Miles (including ramps, etc.) | 2,076 | 2,137 | 2,217 | ..... | ..... |
| Lane Miles | 5,550 | 5,700 | 5,779 | ..... | ..... |
| Highway Lighting Units | 16,075 | 17,091 | 18,359 | ..... | ..... |
| Bridges | 2,063 | 2,123 | 2,217 | ..... | ..... |
| Snow Removal Costs | \$4,010,492 | \$4,079,782 | \$4,200,000 | ..... | ..... |
| Rolling Equipment (units) | 4,101 | 4,132 | 4,198 | ..... | ..... |
| Institutional Roads—Miles Maintained | 444 | 470 | 480 | ..... | ..... |

301

| Year Ending June 30, 1963 | | | | |
|---------------------------|-------------------|---------------------------|---------------------|---------------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended |
| \$22,000 | | | \$22,000 | \$22,000 |
| 18,000 | | | 18,000 | 12,560 |
| 7,136,655 | | + \$71,800 | 7,257,002 | 7,256,575 |
| 48,547 | | | | |
| 6,437,277 | | + 174,000 | 6,611,277 | 6,610,806 |
| | | | | |
| <u>\$13,662,479</u> | | + <u>\$245,800</u> | <u>\$13,908,279</u> | <u>\$13,901,941</u> |
| \$920,440 | | | \$920,440 | \$908,084 |
| 59,000 | | + \$58,702 | 117,702 | 91,817 |
| 500,000 | | + 487,650 | 987,650 | 986,081 |
| 4,600 | | + 14,000 | 18,600 | 15,659 |
| 4,000 | | + 9,500 | 13,500 | 12,402 |
| 1,800 | | + 750 | 2,550 | 2,450 |
| 7,000 | | + 14,650 | 21,650 | 20,394 |
| 5,000 | | + 30,807 | 35,807 | 34,254 |
| <u>\$1,501,840</u> | | + <u>\$616,059</u> | <u>\$2,117,899</u> | <u>\$2,071,141</u> |

| Year Ending June 30, 1965 | | |
|---|---------------------|---------------------|
| 1964 Adjusted Approp. | Requested | Recommended |
| Salaries— | | |
| Commissioner | \$22,000 | \$22,000 |
| State Highway Engineer | 18,000 | 18,000 |
| Other Employees | 8,153,138 | 9,086,115 |
| New Positions | 83,518 | 1,279,596 |
| Wages of Labor | 6,356,805 | 7,491,667 |
| New Positions | 85,862 | 341,079 |
| <i>Total Salaries</i> | <u>\$14,719,323</u> | <u>\$18,238,457</u> |
| Materials and Supplies— | | |
| Fuel and Utilities | \$948,600 | \$1,045,750 |
| Printing and Office | 62,450 | 114,875 |
| Vehicular | 550,000 | 1,038,100 |
| Household and Security | 4,875 | 19,850 |
| Clothing | 4,525 | 8,650 |
| Medical | 2,000 | 4,000 |
| Scientific | 9,700 | 37,925 |
| Other | 3,500 | 37,375 |
| <i>Total Materials and Supplies</i> | <u>\$1,585,650</u> | <u>\$2,306,525</u> |

\$15,545,425

\$1,715,750

STATE HIGHWAY DEPARTMENT—Continued
610-100. GENERAL

302

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|------------------|--------------------------|------------------|------------------|-------------------------------|---|------------------|--------------------|------------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended | |
| | | | | | Services Other Than Personal— | | | | |
| \$80,000 | | + | \$20,700 | \$100,700 | \$100,558 | Travel | \$84,345 | \$140,335 | \$95,000 |
| 65,000 | | + | 22,000 | 87,000 | 86,696 | Telephone | 59,500 | 87,000 | 75,000 |
| 87,644 | | | | 87,644 | 83,527 | Insurance | 90,526 | 96,982 | 96,982 |
| 1,500 | | | | 1,500 | 860 | Household | 600 | 18,500 | 1,000 |
| 4,500 | | + | 1,000 | 5,500 | 4,754 | Advertising | 4,000 | 7,500 | 5,000 |
| 4,500 | | + | 1,000 | 5,500 | 5,192 | Subscriptions and Memberships | 4,771 | 5,518 | 4,500 |
| 200 | | | | 200 | 39 | Legal and Investigative | | | |
| 27,000 | | + | 20,000 | 47,000 | 36,209 | Postage | 26,000 | 31,250 | 31,000 |
| 1,000 | | | | 1,000 | | Microfilming | 5,000 | 5,000 | 5,000 |
| | | + | 2,120 | 2,120 | 2,120 | Suggestion Awards | | 1,000 | |
| 39,300 | | + | 13,800 | 53,100 | 53,100 | Rent—Equipment, Data Processing | 79,540 | 81,265 | 79,930 |
| 250,000 | | — | 307 | 249,693 | 231,798 | Rent—Other | 251,000 | 332,719 | 260,000 |
| 2,000 | | + | 3,550 | 5,550 | 5,463 | Medical | 3,000 | 6,715 | 3,500 |
| 1,000 | | | | 1,000 | 465 | Staff Training | 2,000 | 9,500 | 2,000 |
| 15,000 | | | | 15,000 | 12,613 | Other Professional | 45,000 | 569,750 | 50,000 |
| 32,825 | | + | 34,500 | 67,325 | 67,047 | Other | | 29,600 | 15,000 |
| <u>\$611,469</u> | | + | <u>\$118,363</u> | <u>\$729,832</u> | <u>\$690,441</u> | <i>Total Services Other Than Personal</i> | <u>\$655,282</u> | <u>\$1,422,634</u> | <u>\$723,912</u> |
| | | | | | Maintenance of Property— | | | | |
| | | | | | Recurring— | | | | |
| \$7,500 | | — | \$105 | \$7,395 | \$5,840 | Buildings and Grounds | \$8,500 | \$12,860 | \$10,000 |
| 2,975,000 | | + | 170,944 | 3,145,944 | 3,142,197 | State Roads | 3,125,000 | 4,880,710 | 3,350,000 |
| 2,700 | | + | 500 | 3,200 | 2,917 | Office Equipment | 2,425 | 3,275 | 2,500 |
| | | + | 2,500 | 2,500 | 2,194 | Vehicular Equipment | 2,000 | 2,500 | 2,000 |
| 5,000 | | | | 5,000 | 1,438 | Household and Security Equipment .. | 5,000 | 3,050 | 2,000 |
| | | + | 100 | 100 | 50 | Medical Equipment | | | |

| | | | | | | | | | |
|--------------|-------------|---|-------------|--------------|--------------|--------------------------------------|--------------|--------------|--------------|
| 200 | ..... | + | 2,650 | 2,850 | 2,106 | Scientific Equipment | 1,050 | 3,750 | 1,800 |
| 15,000 | ..... | — | 12,050 | 2,950 | 2,050 | Other Equipment | 3,100 | 3,800 | 2,000 |
| | | | | | | Non-Recurring and Replacements— | | | |
| 12,500 | ..... |  |  | 12,500 | 9,055 | Buildings and Grounds | 36,000 | 76,800 | 26,300 |
| 1,806,000 | ..... | — | 233,142 | 1,572,858 | 1,569,800 | State Roads | 2,000,000 | 2,562,345 | 2,000,000 |
| 10,000 | ..... | + | 2,720 | 12,720 | 11,034 | Office Equipment | 8,971 | 26,911 | 10,000 |
| 500,000 | R \$325 | | | 500,325 | 500,325 | Vehicular Equipment | 500,000 | 918,400 | 500,000 |
| | | | | | | Household and Security Equipment .. | 35,000 | 28,500 | 28,500 |
| | | + | 105 | 105 | 103 | Medical Equipment | | 850 | 500 |
| | | + | 3,223 | 3,223 | 1,920 | Scientific Equipment | 4,518 | 5,160 | 3,000 |
| 1,000 | 5,000 | + | 25 | 6,025 | 5,971 | Other Equipment | | 1,250 | 500 |
| \$5,334,900 | \$5,325 | — | \$62,530 | \$5,277,695 | \$5,257,000 | Total Maintenance of Property | \$5,731,564 | \$8,530,161 | \$5,939,100 |
| | R\$631,676 | — | \$628,855 | \$2,821 | | Extraordinary— | | | |
| | | | | | | Intra-Departmental Equipment Rentals | | | |
| | 488,686 | — | 480,224 | 8,462 | | and Supplies | | | |
| \$55,000 | | + | 60,000 | 115,000 | \$112,910 | Unexpended Balances Appropriated ... | | | |
| \$55,000 | \$1,120,362 | — | \$1,049,079 | \$126,283 | \$112,910 | Compensation Awards | \$75,000 | \$117,700 | \$75,000 |
| | | | | | | Total Extraordinary | \$75,000 | \$117,700 | \$75,000 |
| | | | | | | Additions and Improvements— | | | |
| \$42,930 | | | | \$42,930 | \$35,601 | Buildings and Grounds | \$15,500 | \$147,800 | \$22,100 |
| 10,000 | | + | \$32,110 | 42,110 | 42,101 | Office Equipment | 10,000 | 61,565 | 10,000 |
| 350,000 | \$7,500 | + | 100,500 | 458,000 | 450,019 | Vehicular Equipment | 350,000 | 923,037 | 350,000 |
| 34,640 | | | | 34,640 | 34,640 | Household and Security Equipment .. | | 9,500 | 9,500 |
| 500 | | | | 500 | | Medical Equipment | 1,000 | 1,300 | 1,000 |
| 15,000 | 4,000 | — | 1,223 | 17,777 | 13,653 | Scientific Equipment | 10,480 | 38,247 | 10,000 |
| \$453,070 | \$11,500 | + | \$131,387 | \$595,957 | \$576,014 | Total Additions and Improvements .. | \$386,980 | \$1,181,449 | \$402,600 |
| \$21,618,758 | \$1,137,187 | | | \$22,755,945 | \$22,609,447 | Total Appropriation | \$23,153,799 | \$31,796,926 | \$24,401,787 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated for operation and maintenance during 1964-65.

¹ Includes \$793,310 tentatively allotted for 1963-64 Salary Program.

STATE HIGHWAY DEPARTMENT—Continued
610-101. INTEREST ON BONDS

Pursuant to Chapter 228, Laws of 1930, Highway Improvement Bonds were authorized for the Construction of Bridges and Right-of-Way on the 1930 Highway System.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$640,678 | | | \$640,678 | \$640,678 | Interest on Highway Improvement Bonds —Act of 1930 | \$561,228 | \$478,893 |
| \$640,678 | | | \$640,678 | \$640,678 | <i>Total Appropriation</i> | \$561,228 | \$478,893 |
| | | | | | | \$478,893 | \$478,893 |

630-100. DIVISION OF RAILROAD TRANSPORTATION

Pursuant to R. S. 27:4-1, the State Highway Department Division of Railroad Transportation is to examine and study the facilities of the various commuter and passenger railroads and to seek agreements between the operators to co-ordinate and consolidate facilities in order to improve service and efficiency, to lend assistance to the railroads in developing plans for additional facilities, and to determine the needs for railroad passenger service or extensions of service throughout the State.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 2 | 1 | 1 | 9 | 1 |
| Payments to Railroads under Contract Program | \$6,566,448 | \$6,014,123 | \$6,015,750 | .... | .... |

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Salaries— | | |
| | | | | | Other Employees | \$18,000 | |
| | | | | | New Positions | 67,554 | |
| | | | | | <i>Total Salaries</i> | \$85,554 | |
| | | | | | | | |

| | | | | | | | |
|-------|-------|-------|-------------|-------------|-------------------------------|--|-----------------|
| | | | | | Materials and Supplies— | | |
| ..... | ..... | + | \$9,200 | \$9,200 | \$818 | Printing and Office | \$5,000 |
| ..... | ..... | ..... | ..... | ..... | ..... | Scientific | 300 |
| ..... | ..... | + | \$9,200 | \$9,200 | \$818 | <i>Total Materials and Supplies</i> | <i>\$5,300</i> |
| | | | | | Services Other Than Personal— | | |
| ..... | ..... | + | \$2,190 | \$2,190 | \$1,762 | Travel | \$2,000 |
| ..... | ..... | + | 860 | 860 | 859 | Telephone | 1,000 |
| ..... | ..... | + | 25 | 25 | 1 | Insurance | 7 |
| ..... | ..... | + | 3,300 | 3,300 | 1,302 | Advertising | 2,000 |
| ..... | ..... | + | 225 | 225 | 100 | Subscriptions and Memberships | 200 |
| ..... | ..... | + | 7,000 | 7,000 | 5,360 | Legal and Investigative | 5,000 |
| ..... | ..... | + | 500 | 500 | 261 | Postage | 300 |
| ..... | ..... | ..... | ..... | ..... | ..... | Microfilming | 250 |
| ..... | ..... | + | 10,000 | 10,000 | 9,990 | Data Processing | \$6,000,000 |
| ..... | ..... | + | 127,500 | 127,500 | 108,975 | Other Professional | 75,000 |
| ..... | ..... | + | 40,708 | 40,708 | 25,556 | Other ..... | ..... |
| ..... | ..... | + | \$192,308 | \$192,308 | \$154,166 | <i>Total Services Other Than Personal</i> | <i>\$85,757</i> |
| | | | | | Maintenance of Property— | | |
| ..... | ..... | + | \$100 | \$100 | \$50 | Recurring— | |
| ..... | ..... | ..... | ..... | ..... | ..... | Office Equipment | \$100 |
| ..... | ..... | + | \$100 | \$100 | \$50 | <i>Total Maintenance of Property ...</i> | <i>\$100</i> |
| | | | | | Extraordinary— | | |
| ..... | ..... | + | \$5,952,092 | \$5,952,092 | \$5,945,143 | To carry out the provisions of P. L. 1960, Chapter 66 | \$8,000,000 |
| ..... | ..... | + | 65,000 | 65,000 | 65,000 | To carry out the provisions of P. L. 1962, Chapter 1 | 225,000 |
| ..... | ..... | + | 50,000 | 50,000 | 50,000 | Expenses in connection with the New York-New Jersey Transportation Agency | 50,000 |
| ..... | ..... | + | 1,750,000 | 1,750,000 | 1,750,000 | To carry out the provisions of P. L. 1960, Chapter 66, P. L. 1962, Chapter 1 and Chapter 191 ..... | ..... |

STATE HIGHWAY DEPARTMENT—Continued

630-100. DIVISION OF RAILROAD TRANSPORTATION

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------|----------------------------------|---------------------|----------------------------------|--------------------|--|-----------------------------|------------------------------|------------------|
| | Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | | | | |
| \$6,000,000 | \$539,878 | — | 6,311,246 | 228,632 | ..... |  |  |  |
| | | | | | | | | |
| | | | | | New York-New Jersey Transportation Agency—50% share | | | |
| | | | | | Control | | | |
| | | | | | Tri-State Transportation Committee Contingency Fund | | 50,000 | |
| ..... | \$539,878 | + | \$1,505,846 | \$8,045,724 | \$7,810,143 | | \$8,325,000 | |
| | | | | | <i>Total Extraordinary</i> | | | |
| ..... | ..... | + | \$2,000 | \$2,000 | \$244 | | \$1,250 | |
| | | | | | Additions and Improvements— Office Equipment | | | |
| ..... | ..... | + | \$2,000 | \$2,000 | \$244 | | \$1,250 | |
| | | | | | <i>Total Additions and Improvements</i> | | | |
| \$6,000,000 | \$539,878 | + | \$1,750,000 | \$8,289,878 | \$8,005,489 | \$6,000,000 | \$8,502,961 | \$6,000,000 |
| | | | | | <i>Total Appropriation</i> | | | |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

SUMMARY

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|--------------|----------------------------------|---------------------|----------------------------------|--------------------|--|-----------------------------|------------------------------|------------------|
| | Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$21,618,758 | \$1,137,187 | ..... | ..... | \$22,755,945 | \$22,609,447 | \$23,153,799 | \$31,796,926 | \$24,401,787 |
| 640,678 | ..... | ..... | ..... | 640,678 | 640,678 | 561,228 | 478,893 | 478,893 |
| 6,000,000 | 539,878 | + | \$1,750,000 | 8,289,878 | 8,005,489 | 6,000,000 | 8,502,961 | 6,000,000 |
| \$28,259,436 | \$1,677,065 | + | \$1,750,000 | \$31,686,501 | \$31,255,614 | | | |
| | | | | | General | | | |
| | | | | | Interest on Bonds | | | |
| | | | | | Division of Railroad Transportation | | | |
| | | | | | <i>Total Appropriation, State Highway Department</i> | \$29,715,027 | \$40,778,780 | \$30,880,680 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES
700-100. ADMINISTRATION—GENERAL

This Department administers mental health, welfare and correctional activities at the State level, including the administration of Federal funds appropriated to promote these programs. The Board of Control, an unsalaried board of nine members appointed by the Governor, exercises control of the Department's activities. The Commissioner is the executive officer of the Board of Control and is appointed by the Board with the approval of the Governor. A Director of Mental Health, a Director of Correction and Parole, a Director of Welfare, a Director of Administration and a Director of Business Management are immediately responsible to the Commissioner for proper management and administration of the institutions and agencies falling within their areas.

| Authorized Positions | | | | | 1962 Actual 122 | 1963 Actual 123 | 1964 Appropriated 128 | 1965 Requested 137 | 1965 Recommended 127 |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|------------------------------------|-----------------------|-----------------------------|--------------------------|----------------------------|
| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recom- mended | | |
| 307 | \$20,000 | ..... | \$20,000 | \$18,473 | Salaries— | | | | |
| | 715,593 | ..... | 709,338 | 699,023 | Commissioner | | | | |
| | 9,178 | ..... | ..... | ..... | Other Employees | | | | |
| | | | | | New Positions | | | | |
| | \$744,771 | ..... | \$729,338 | \$717,496 | Total Salaries | | | | |
| | | | | | 1\$834,409 | | | | |
| | | | | | \$961,199 | | | | |
| | | | | | \$845,967 | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| \$9,000 | | + \$4,000 | \$13,000 | \$12,470 | Materials and Supplies— | | | | |
| 250 | | | 250 | 248 | Printing and Office | | | | |
| | | | | | Scientific | | | | |
| \$9,250 | | + \$4,000 | \$13,250 | \$12,718 | Total Materials and Supplies | | | | |
| | | | | | \$12,250 | | | | |
| | | | | | \$17,250 | | | | |
| | | | | | \$13,550 | | | | |
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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
700-100. ADMINISTRATION—GENERAL

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-----------|-------------------------------------|------------------------------|--------------------------------------|-----------------|---|---|---------------------------|-----------|-------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| 308 | \$19,284 | ..... | + \$744 | \$20,028 | \$20,028 | Rent—Equipment, Data Processing | \$21,528 | \$55,000 | \$51,336 |
| | 3,000 | ..... | + 500 | 3,500 | 3,467 | Other Professional | 3,000 | 2,900 | 2,900 |
| | 3,000 | ..... | ..... | 3,000 | 1,016 | Other | 3,000 | 3,000 | 3,000 |
| | \$84,607 | ..... | — \$146 | \$84,461 | \$80,513 | <i>Total Services Other Than Personal</i> | \$78,737 | \$113,201 | \$107,917 |
| | | | | | | Maintenance of Property— | | | |
| | \$1,100 | ..... | ..... | \$1,100 | \$1,097 | Recurring— | \$900 | \$900 | \$900 |
| | | | | | | Office Equipment | | | |
| | 4,287 | ..... | + \$2,000 | 6,287 | 6,281 | Non-Recurring and Replacements— | | | |
| | 600 | ..... | ..... | 600 | ..... | Office Equipment | 3,920 | 4,498 | 4,498 |
| | | | | | | Household and Security Equipment | ..... | 525 | 525 |
| | \$5,987 | ..... | + \$2,000 | \$7,987 | \$7,378 | <i>Total Maintenance of Property</i> | \$4,820 | \$5,923 | \$5,923 |
| | | | | | | Extraordinary— | | | |
|  | ..... | ..... | + \$500 | \$500 | \$478 | Compensation Awards | ..... | ..... | ..... |
|  | ..... | \$80 | ..... | 80 | ..... | Control—Reappropriated Projects | ..... | ..... | ..... |
| | | | | | | <i>Total Extraordinary</i> | ..... | ..... | ..... |
| | | | | | Additions and Improvements— | | | | |
| ..... | ..... | + \$7,000 | \$7,000 | \$2,700 | Buildings and Grounds | ..... | ..... | ..... |  |
| \$927 | R\$120 | + 896 | 1,943 | 1,928 | Office Equipment | \$4,000 | \$4,381 | \$3,179 | |
| ..... | ..... | + 90 | 90 | 88 | Vehicular Equipment | ..... | ..... | ..... |  |
| ..... | ..... | ..... | ..... | ..... | Scientific Equipment | 225 | ..... | ..... |  |
| ..... | ..... | ..... | ..... | ..... | Education and Rehabilitation Equipment | ..... | 476 | 476 | |
| \$927 | \$120 | + \$7,986 | \$9,033 | \$4,716 | <i>Total Additions and Improvements</i> | \$4,225 | \$4,857 | \$3,655 | |
| \$845,542 | \$200 | — \$1,093 | \$844,649 | \$823,299 | <i>Total Appropriation</i> | \$934,441 | \$1,102,430 | \$977,012 | |

¹ Includes \$36,663 tentatively allotted for 1963-64 Salary Program.

ADMINISTRATION—GENERAL
700-101. INTEREST ON BONDS

The amount requested for the fiscal year 1964-65 represents the exact amount of interest on outstanding Institution Construction Bonds.

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|--|----------------------------------|----------------------|-----------------------------------|--------------------|-----------|--|------------------------------|------------------|
| | Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| | \$99,075 | ..... | ..... | \$99,075 | \$99,075 | Interest on Institution Construction Bonds | | |
| | 75,090 | ..... | ..... | 75,090 | 75,090 | —Act of 1930 | \$82,700 | \$65,525 |
| | 203,680 | ..... | ..... | 203,680 | 203,680 | Interest on Institution Construction Bonds | | |
| | s444,000 | ..... | ..... | 444,000 | 444,000 | —Act of 1949 | 53,670 | 32,220 |
| | | | | | | Interest on Institution Construction Bonds | | |
| | | | | | | —Act of 1952 | 169,765 | 135,850 |
| | | | | | | Interest on Institution Construction Bonds | | |
| | | | | | | —Act of 1960 | 444,000 | 1,138,850 |
| | | | | | | s 694,850 } | 1,138,850 | 1,138,850 |
| | \$821,845 | ..... | ..... | \$821,845 | \$821,845 | Total Appropriation | \$1,444,985 | \$1,372,445 |
| | | | | | | | | \$1,372,445 |

710-100. HOME FOR DISABLED SOLDIERS, MENLO PARK

The New Jersey Home for Disabled Soldiers at Menlo Park, New Jersey, provides domiciliary and convalescent care for honorably discharged service men 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 of New Jersey for at least two years preceding date of application. In fiscal year 1965 a new 200-bed unit will probably be completed during September, 1964. Of these 200 beds, 80 will be of the hospital-infirmary type to provide care for non-ambulatory patients.

| | 1962 | 1963 | 1964 | 1965 | 1965 |
|----------------------|--------|--------|-------------------|-----------|------------------|
| Workload Data: | Actual | Actual | Appro- priated | Requested | Recom- mended |
| Authorized Positions | 37 | 37 | 37 | 100 | 99 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
710-100. HOME FOR DISABLED SOLDIERS, MENLO PARK

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|---------|---------|--------------|-----------|-------------|-------------------------|--------|--------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Resident Employees | 3 | 3 | 3 | 3 | .... | Resident 7/1 | 81 | 79 |
| Average Daily Population | 80 | 80 | 80 | 150 | 150 | In Hospital | 77 | 75 |
| Buildings Designed for Population of | 80 | 80 | 80 | 250 | 250 | Temporary Visit | 4 | 4 |
| Ratio: Positions to Population .. | 1:2.2 | 1:2.2 | 1:2.2 | 1:1.5 | 1:1.5 | Admissions—Transfers .. | 18 | 24 |
| Food Consumed—Daily Per | | | | | | Terminations | 20 | 23 |
| Capita | \$,7631 | \$,7380 | \$,7700 | \$,7700 | \$,7700 | Discharges | 10 | 14 |
| Annual Per Capita | \$2,555 | \$2,692 | \$2,838 | \$3,310 | \$3,248 | Deaths | 10 | 9 |
| Daily Per Capita | \$7.00 | \$7.38 | \$7.75 | \$9.07 | \$8.90 | Resident 6/30 | 79 | 80 |
| | | | | | | In Hospital | 75 | 76 |
| | | | | | | Temporary Visit | 4 | 4 |

| 310 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---------------------------|------------------|--------------------------|-----------------|-----------|-------------------------------------|---------------------------|-------------|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Requested | Recommended |
| | \$157,038 | ..... | —\$4,411 | \$152,627 | \$152,086 | Salaries— | | |
|  | ..... | ..... | ..... | ..... | ..... | Other Employees | \$169,917 | \$173,248 |
| | 3,708 | ..... | — 843 | 2,865 | 2,865 | New Positions ..... | ..... | 195,146 |
| | \$160,746 | ..... | —\$5,254 | \$155,492 | \$154,951 | Food in Lieu of Cash | 2,592 | 3,024 |
| | | | | | | <i>Total Salaries</i> | \$172,509 | \$371,418 |
| | | | | | | | | \$368,160 |
| | \$22,484 | ..... | + \$281 | \$22,765 | \$22,374 | Materials and Supplies— | | |
| | 10,000 | ..... | + 1,400 | 11,400 | 10,943 | Food—Cash | \$22,546 | \$42,157 |
| | 300 | ..... | ..... | 300 | 300 | Fuel and Utilities | 11,000 | 31,100 |
| | 400 | ..... | ..... | 400 | 393 | Printing and Office | 250 | 500 |
| | 425 | ..... | + 55 | 480 | 454 | Agricultural and Conservation | 250 | 400 |
| | 5,040 | ..... | — 456 | 4,584 | 4,499 | Vehicular | 450 | 650 |
| | 400 | ..... | ..... | 400 | 298 | Household and Security | 2,400 | 6,000 |
| | | | | | | Clothing | 250 | 500 |

| | | | | | | | | |
|-----------------|--------------|-----------------|-----------------|-----------------|--|-----------------|-----------------|-----------------|
| 3,000 | ..... | + 1,200 | 4,200 | 3,921 | Medical | 3,000 | 7,500 | 7,500 |
| 100 | ..... | — 50 | 50 | 40 | Other | 50 | 100 | 100 |
| <u>\$42,149</u> | <u>.....</u> | <u>+\$2,430</u> | <u>\$44,579</u> | <u>\$43,222</u> | <i>Total Materials and Supplies</i> | <u>\$40,196</u> | <u>\$88,907</u> | <u>\$83,401</u> |
| | | | | | Services Other Than Personal— | | | |
| \$450 | ..... | + \$125 | \$575 | \$554 | Travel | \$450 | \$750 | \$600 |
| 775 | ..... | + 80 | 855 | 802 | Telephone | 775 | 1,500 | 1,500 |
| 581 | ..... | ..... | 581 | 490 | Insurance | 601 | 4,537 | 4,537 |
| 1,360 | ..... | ..... | 1,360 | 1,326 | Household | 1,360 | 16,491 | 16,491 |
| 75 | ..... | + 50 | 125 | 119 | Advertising | 75 | 300 | 300 |
| 50 | ..... | ..... | 50 | 43 | Subscriptions and Memberships | 50 | 50 | 50 |
| 150 | ..... | + 20 | 170 | 170 | Postage | 190 | 300 | 300 |
| 150 | ..... | ..... | 150 | 88 | Entertainment | 150 | 300 | 300 |
| 816 | ..... | ..... | 816 | 758 | Medical | 575 | 1,500 | 1,100 |
| 275 | ..... | ..... | 275 | 250 | Education and Rehabilitation | 3,175 | 3,550 | 3,550 |
| 30 | ..... | ..... | 30 | 30 | Staff Training ..... | ..... | ..... | ..... |
| 154 | ..... | ..... | 154 | 154 | Other Professional | 200 | 300 | 300 |
| ..... | ..... | + 100 | 100 | 65 | Other | 225 | ..... | ..... |
| <u>\$4,866</u> | <u>.....</u> | <u>+ \$375</u> | <u>\$5,241</u> | <u>\$4,849</u> | <i>Total Services Other Than Personal</i> | <u>\$7,826</u> | <u>\$29,578</u> | <u>\$29,028</u> |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$2,000 | ..... | — \$98 | \$1,902 | \$1,520 | Buildings and Grounds | \$2,000 | \$4,000 | \$4,000 |
| 75 | ..... | ..... | 75 | 67 | Office Equipment | 75 | 125 | 125 |
| 150 | ..... | ..... | 150 | 128 | Agricultural and Conservation Equip- ment | 150 | 150 | 150 |
| 150 | ..... | + 25 | 175 | 119 | Vehicular Equipment | 150 | 175 | 175 |
| 400 | ..... | ..... | 400 | 241 | Household and Security Equipment .. | 400 | 400 | 400 |
| | | | | | Non-Recurring and Replacements— | | | |
| 6,780 | ..... | ..... | 6,780 | 3,081 | Buildings and Grounds ..... | ..... | ..... | ..... |
| 235 | ..... | — 6 | 229 | 229 | Office Equipment | 457 | ..... | ..... |
| 350 | ..... | + 250 | 600 | 588 | Agricultural and Conservation Equip- ment ..... | ..... | ..... | ..... |

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|---|---------------------------|-----------|-------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$3,560 | | + \$381 | \$3,941 | \$3,940 | Vehicular Equipment | | \$1,750 | \$1,750 |
| 2,500 | | | 2,500 | 2,301 | Household and Security Equipment .. | \$2,300 | | |
| | | | | | Medical Equipment | 225 | | |
| \$16,200 | | + \$552 | \$16,752 | \$12,214 | <i>Total Maintenance of Property</i> | \$5,757 | \$6,600 | \$6,600 |
| | | | | | Extraordinary— | | | |
| | | | | | Compensation Awards | | | |
| | \$4,268 | — 250 | 4,018 | | Control—Reappropriated Projects | | | |
| | \$4,268 | | | | <i>Total Extraordinary</i> | | | |
| | | | | | Additions and Improvements— | | | |
| | | | | | Buildings and Grounds | \$500 | | |
| | | | | | Office Equipment | 77 | | |
| | | | | | Agricultural and Conservation Equipment | 160 | | |
| | | + \$98 | \$98 | \$98 | Vehicular Equipment | | | |
| | | | | | <i>Total Additions and Improvements.</i> | \$737 | | |
| \$223,961 | \$4,268 | — \$779 | \$227,450 | \$216,570 | <i>Total Appropriation</i> | \$227,025 | \$496,503 | \$487,189 |

¹ Includes \$8,219 tentatively allotted for 1963-64 Salary Program.

711-100. HOME FOR DISABLED SOLDIERS, VINELAND

Since 1900 this institution, pursuant to R. S. 30:6A-13, has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812. The institution cares for those with chronic disabilities and those having disabilities which through rehabilitation prepare them to return to the community. Members must have New Jersey residence, lack adequate means of support and care and meet other requirements.

| Workload Data: | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|---------|---------|--------------|-----------|-------------|-------------------------|--------|--------|
| | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Authorized Positions | 64 | 75 | 75 | 80 | 76 | Resident 7/1 | 176 | 169 |
| Resident Employees | 8 | 6 | 6 | 6 | ..... | In Hospital | 166 | 157 |
| Average Daily Population | 167 | 173 | 250 | 300 | 250 | Temporary Visit | 10 | 12 |
| Buildings Designed for Population of | 300 | 300 | 300 | 300 | 300 | Admissions—Transfers .. | 37 | 66 |
| Ratio: Positions to Population .. | 1:2.6 | 1:2.3 | 1:3.3 | 1:3.8 | 1:3.3 | Returns | 19 | 25 |
| Food Consumed—Daily Per | | | | | | Releases | 20 | 26 |
| Capita | \$7026 | \$6711 | \$7000 | \$7500 | \$7000 | Discharges | 15 | 11 |
| Annual Per Capita | \$2,107 | \$2,166 | \$1,870 | \$1,849 | \$1,979 | Deaths | 28 | 42 |
| Daily Per Capita | \$5.77 | \$5.93 | \$5.11 | \$5.07 | \$5.42 | Resident 6/30 | 169 | 181 |
| | | | | | | In Hospital | 157 | 171 |
| | | | | | | Temporary Visit | 12 | 10 |

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|----------------------------|---------------------------|----------------|------------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | 1965 Requested | 1965 Recommended |
| \$251,003 | | —\$28,500 | \$248,517 | \$246,600 | Salaries— | | | |
| 26,014 | | | | | Other Employees | \$304,254 | \$326,344 | \$317,315 |
| 3,027 | | — 542 | 2,485 | 2,449 | New Positions | 4,563 | 16,396 | 2,292 |
| | | | | | Food in Lieu of Cash | 3,240 | 3,240 | 2,880 |
| \$280,044 | | —\$29,042 | \$251,002 | \$249,049 | Total Salaries | \$312,057 | \$345,980 | \$322,487 |
| | | | | | Materials and Supplies— | | | |
| \$48,545 | | — \$5,824 | \$42,721 | \$42,246 | Food—Cash | \$64,050 | \$82,125 | \$63,875 |
| 20,300 | | — 400 | 19,900 | 19,656 | Fuel and Utilities | 20,000 | 21,750 | 20,000 |
| 550 | | | 550 | 548 | Printing and Office | 500 | 700 | 700 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
711-100. HOME FOR DISABLED SOLDIERS, VINELAND

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|-----|-------------------------------------|------------------------------|--------------------------------------|-----------------|--------------------------|---|-----------------------|-----------|-------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 314 | \$600 | ..... | ..... | \$600 | \$599 | Agricultural and Conservation | \$600 | \$600 | \$600 |
| | 750 | ..... | ..... | 750 | 738 | Vehicular | 675 | 750 | 750 |
| | 8,740 | ..... | + \$500 | 9,240 | 9,207 | Household and Security | 8,000 | 12,000 | 10,000 |
| | 684 | ..... | ..... | 684 | 683 | Clothing | 900 | 1,080 | 900 |
| | 5,000 | ..... | + 2,524 | 7,524 | 7,512 | Medical | 8,250 | 12,000 | 10,000 |
|  | ..... | ..... | + 200 | 200 | 199 | Education and Rehabilitation ..... | ..... | 200 | 200 |
| | 175 | ..... | ..... | 175 | 175 | Other | 175 | 175 | 175 |
| | \$85,344 | ..... | — \$3,000 | \$82,344 | \$81,563 | <i>Total Materials and Supplies</i> | \$103,150 | \$131,380 | \$107,200 |
| | | | | | | Services Other Than Personal— | | | |
| | \$1,500 | ..... | ..... | \$1,500 | \$1,400 | Travel | \$1,500 | \$1,500 | \$1,500 |
| | 1,200 | ..... | + \$200 | 1,400 | 1,361 | Telephone | 1,200 | 1,650 | 1,650 |
| | 1,438 | ..... | ..... | 1,438 | 671 | Insurance | 650 | 1,312 | 1,312 |
| | 2,400 | ..... | + 100 | 2,500 | 2,471 | Household | 2,500 | 2,500 | 2,500 |
|  | ..... | ..... | + 100 | 100 | 99 | Advertising | 100 | 100 | 100 |
| | 50 | ..... | ..... | 50 | 49 | Subscriptions and Memberships | 50 | 75 | 50 |
| | 300 | ..... | ..... | 300 | 300 | Postage | 250 | 300 | 300 |
| | 500 | ..... | — 200 | 300 | 297 | Entertainment | 500 | 300 | 300 |
| | 2,800 | ..... | ..... | 2,800 | 1,959 | Medical | 2,900 | 3,700 | 2,900 |
| | 2,550 | ..... | — 75 | 2,475 | 2,415 | Education and Rehabilitation | 2,610 | 3,000 | 2,860 |
| | 640 | ..... | + 200 | 840 | 840 | Other Professional | 640 | 640 | 640 |
| 60 | ..... | + 25 | 85 | 64 | Other ..... | ..... | ..... | ..... |  |
| | \$13,438 | ..... | + \$350 | \$13,788 | \$11,926 | <i>Total Services Other Than Personal</i> | \$12,900 | \$15,077 | \$14,112 |
| | | | | | Maintenance of Property— | | | | |
| | | | | | Recurring— | | | | |
| | \$5,500 | ..... | + \$5,400 | \$10,900 | \$10,879 | Buildings and Grounds | \$5,500 | \$7,500 | \$6,000 |

| | | | | | | | | | |
|-----|------------------|-----------------|----------|-----------------|------------------|--|------------------|------------------|------------------|
| 315 | 75 | ..... | ..... | 75 | 74 | Office Equipment | 75 | 75 | 75 |
| | 100 | ..... | ..... | 100 | 99 | Agricultural and Conservation Equip- ment | 100 | 100 | 100 |
| | 175 | ..... | ..... | 175 | 152 | Vehicular Equipment | 175 | 175 | 175 |
| | 500 | ..... | + | 50 | 547 | Household and Security Equipment .. | 500 | 500 | 500 |
| | 4,500 | ..... | + | 15,122 | 19,622 | Non-Recurring and Replacements— | | | |
| | 305 | ..... |  |  | 305 | Buildings and Grounds | 16,500 | 26,500 | 19,000 |
|  | ..... | ..... |  |  | ..... | Office Equipment | 56 | 852 | 832 |
| | 2,080 | ..... | + | 146 | 2,226 | Agricultural and Conservation Equip- ment | | 1,150 | 1,150 |
| | 4,500 | ..... | + | 1,312 | 5,812 | Vehicular Equipment | | | |
|  | ..... | ..... |  |  | 5,676 | Household and Security Equipment .. | 12,400 | 12,175 | 12,175 |
| | <u>\$17,735</u> | <u>.....</u> | <u>+</u> | <u>\$22,030</u> | <u>\$39,765</u> | <i>Total Maintenance of Property</i> | <u>\$35,306</u> | <u>\$49,027</u> | <u>\$40,007</u> |
|  | ..... | ..... | + | \$11,288 | \$11,288 | Extraordinary— | | | |
|  | ..... | \$10,950 | — | 9,658 | 1,292 | Compensation Awards | \$1,820 | \$1,168 | \$1,168 |
|  | ..... | 212 | ..... | 212 | ..... | Control—Reappropriated Projects | | | |
| | <u>.....</u> | <u>\$11,162</u> | <u>+</u> | <u>\$1,630</u> | <u>\$12,792</u> | Control—Other Casualty Loss | | | |
| | | | | | \$11,040 | <i>Total Extraordinary</i> | <u>\$1,820</u> | <u>\$1,168</u> | <u>\$1,168</u> |
| | \$850 | ..... | ..... | \$850 | \$625 | Additions and Improvements— | | | |
|  | ..... | ..... | ..... | ..... | ..... | Buildings and Grounds | | | |
|  | ..... | ..... | + | \$690 | 690 | Agricultural and Conservation Equip- ment | | \$600 | \$600 |
|  | ..... | ..... |  |  | 651 | Household and Security Equipment | \$1,900 | 9,930 | 9,930 |
| | <u>\$850</u> | <u>.....</u> | <u>+</u> | <u>\$690</u> | <u>\$1,540</u> | Medical Equipment | 2,275 | 2,575 | 425 |
| | <u>\$397,411</u> | <u>\$11,162</u> | <u>—</u> | <u>\$7,342</u> | <u>\$401,231</u> | <i>Total Additions and Improvements.</i> | <u>\$4,175</u> | <u>\$13,105</u> | <u>\$10,955</u> |
| | | | | | \$385,843 | <i>Total Appropriation</i> | <u>\$469,408</u> | <u>\$555,737</u> | <u>\$495,929</u> |

¹ Includes \$20,938 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
715-100. DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE

The Division of Public Welfare directs the affairs of the Bureau of Assistance, the Bureau of Medical Affairs, Bureau of Children's Services, and the Commission for the Blind; supervises the development of uniform standards of assistance for all assistance programs; conducts fair hearings for dissatisfied applicants and recipients of public assistance; plans and directs studies and analyses of selected areas of administrative operations.

The Bureau of Assistance directs and supervises the administration of the following programs; Old Age Assistance, Disability Assistance, General Assistance, Dependent Children Assistance, Medical Assistance for the Aged, Blind Assistance, and Cuban Refugee Assistance.

The Bureau of Medical Affairs, newly created as of July 1, 1963 by Chapter 222 of the Laws of 1962, is responsible for providing professional and technical direction and consultation with respect to the health care and medical services aspects of all public assistance and welfare programs falling within the jurisdiction of the Division of Public Welfare, and to the staffs of all agencies and units administering such programs.

The Dependent Children Assistance, Old Age Assistance, Disability Assistance, Medical Assistance for the Aged and Blind Assistance programs are directly administered by a County Welfare Board in each of the counties. The General Assistance program is directly administered by the municipalities. Through rulings, regulations, consultations, and field service the Bureau supervises and co-ordinates the work of the respective local welfare agencies and directs the conduct of the programs throughout the State in accordance with specific requirements of State and Federal law and regulation.

Administrative costs which are necessary for the proper and efficient administration of the Federal programs concerned, are subject to Federal matching at a range of 50 to 75 percent. Such funds, as related to State level costs, are returned to the General State Fund as collected.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------------|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Authorized Positions | 100 | 103 | 114 | 169 | 134 |
| Average Monthly Recipients: | | | | | |
| Old Age Assistance | 18,865 | 18,588 | 14,100 | 13,900 | 13,900 |
| Disability Assistance | 7,547 | 7,775 | 8,210 | 8,640 | 8,640 |
| Dependent Children Assistance | 72,314 | 83,622 | 97,000 | 110,000 | 110,000 |
| Blind Assistance ..... | ..... | 949 ¹ | 965 | 1,000 | 1,000 |
| Medical Assistance for the Aged ..... | ..... | ..... | 5,200 | 7,000 | 7,000 |
| General Assistance | 29,550 | 31,365 | 36,500 | 36,500 | 36,500 |
| Total | 128,276 | 142,299 | 161,975 | 177,040 | 177,040 |

Average Monthly Grant:

| | | | | | |
|---------------------------------------|---------|---------|----------|----------|----------|
| Old Age Assistance | \$92.78 | \$95.01 | \$84.00 | \$90.00 | \$90.00 |
| Disability Assistance | \$94.07 | \$93.86 | \$99.70 | \$104.95 | \$104.95 |
| Dependent Children Assistance | \$47.05 | \$47.34 | \$48.20 | \$48.50 | \$48.50 |
| Blind Assistance | | \$87.66 | \$87.00 | \$93.00 | \$93.00 |
| Medical Assistance for the Aged | | | \$217.31 | \$240.29 | \$240.29 |
| General Assistance | \$35.78 | \$36.50 | \$37.00 | \$38.00 | \$38.00 |

Net Assistance Expenditures:

| | | | | | |
|---------------------------------------|--------------|--------------|---------------|---------------|---------------|
| Old Age Assistance | \$18,567,157 | \$20,583,419 | \$13,932,800 | \$14,732,000 | \$14,732,000 |
| Disability Assistance | \$7,512,127 | \$8,493,189 | \$9,550,750 | \$10,609,630 | \$10,609,630 |
| Dependent Children Assistance | \$39,357,141 | \$45,734,445 | \$54,105,000 | \$61,820,000 | \$61,820,000 |
| Blind Assistance | | \$915,308 | \$997,500 | \$1,106,000 | \$1,106,000 |
| Medical Assistance for the Aged | | | \$13,460,000 | \$20,084,000 | \$20,084,000 |
| General Assistance | \$12,688,176 | \$13,737,599 | \$16,206,000 | \$16,644,000 | \$16,644,000 |
| Total | \$78,124,601 | \$89,463,960 | \$108,252,050 | \$124,995,630 | \$124,995,630 |

State Funds Required:

| | | | | | |
|---------------------------------------|--------------|--------------|--------------|---------------------------|--------------|
| Old Age Assistance | \$5,178,157 | \$5,264,658 | \$4,100,000 | \$4,635,000 ² | \$4,635,000 |
| Disability Assistance | \$2,125,983 | \$2,208,376 | \$2,580,000 | \$3,000,000 ³ | \$3,000,000 |
| Dependent Children Assistance | \$11,026,512 | \$12,774,635 | \$15,180,000 | \$17,455,000 ⁴ | \$17,455,000 |
| Blind Assistance | | \$8,500 | \$229,500 | \$274,000 ⁵ | \$274,000 |
| Medical Assistance for the Aged | | | \$4,220,000 | \$6,250,000 | \$6,250,000 |
| General Assistance | \$5,691,359 | \$5,530,182 | \$6,523,000 | \$6,907,000 ⁶ | \$6,907,000 |
| Total | \$24,022,011 | \$25,786,351 | \$32,832,500 | \$38,521,000 | \$38,521,000 |

¹ Represents activity for eleven months.

² Includes \$295,000 State share recoveries.

³ Includes \$100,000 State share recoveries.

⁴ Includes \$105,000 State share recoveries.

⁵ Includes \$89,000 reappropriation.

⁶ Includes \$67,000 receipts, refunds, and recoveries.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
715-100. DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|-----|-------------------------------------|------------------------------|--------------------------------------|-----------------|-----------|---|------------------------|-------------|-------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 318 | \$532,531 | ..... | +\$38,480 | \$589,726 | \$505,244 | Salaries— | | | |
| | 18,715 | ..... | ..... | ..... | ..... | Other Employees | \$593,018 | \$740,240 | \$665,717 |
|  | ..... | ..... | ..... | ..... | ..... | New Positions | 32,863 | 156,181 | 6,112 |
|  | ..... | ..... | ..... | ..... | ..... | Positions Established from Lump-Sum Appropriation | 84,450 | 147,267 | 76,815 |
| | \$551,246 | ..... | +\$38,480 | \$589,726 | \$505,244 | <i>Total Salaries</i> | ¹ \$710,331 | \$1,043,688 | \$748,644 |
|  | ..... | ..... | ..... | ..... | ..... | Materials and Supplies— | | | |
| | \$10,200 | ..... | + \$6,400 | \$16,600 | \$16,147 | Printing and Office | \$14,640 | \$15,300 | \$15,300 |
| | 100 | ..... | + 50 | 150 | 138 | Education and Rehabilitation | 100 | 250 | 150 |
| | \$10,300 | ..... | + \$6,450 | \$16,750 | \$16,285 | <i>Total Materials and Supplies</i> | \$14,740 | \$15,550 | \$15,450 |
|  | ..... | ..... | ..... | ..... | ..... | Services Other Than Personal— | | | |
| | \$5,000 | ..... | ..... | \$5,000 | \$4,834 | Travel | \$6,500 | \$6,000 | \$5,500 |
| | 11,500 | ..... | ..... | 11,500 | 11,396 | Telephone | 12,700 | 13,000 | 12,000 |
| | 425 | ..... | + \$930 | 1,355 | 1,355 | Subscriptions and Memberships | 1,860 | 2,000 | 1,700 |
| | 1,000 | ..... | ..... | 1,000 | ..... | Legal and Investigative | 1,100 | 1,050 | 1,050 |
| | 7,000 | ..... | + 5,000 | 12,000 | 4,979 | Postage | 7,400 | 6,000 | 6,000 |
|  | ..... | ..... | + 3,600 | 3,600 | 45 | Rent—Buildings and Grounds | 14,000 | ..... | ..... |
| | 14,113 | ..... | + 1,007 | 15,120 | 14,660 | Rent—Central Motor Pool | 6,115 | 19,880 | 14,210 |
| | 9,936 | ..... | + 67 | 10,003 | 10,002 | Rent—Equipment, Data Processing | 9,936 | ..... | ..... |
| | 25,000 | ..... | — 10,667 | 14,333 | 8,490 | Medical | 15,600 | 9,000 | 9,000 |
| | 5,000 | ..... | + 500 | 5,500 | 5,500 | Staff Training | 15,000 | 25,000 | 15,000 |
| | 100 | ..... | + 15,000 | 15,100 | 7,383 | Other | 100 | 100 | ..... |
| | \$79,074 | ..... | +\$15,437 | \$94,511 | \$68,644 | <i>Total Services Other Than Personal</i> | \$90,311 | \$82,030 | \$64,460 |

| | | | | | | | | |
|-----------|-------|---|----------|-----------|--|-----------|-------------|-----------|
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$700 | ..... | + | \$250 | \$950 | Office Equipment | \$840 | \$1,200 | \$1,000 |
| 2,740 | ..... |  |  | 2,740 | Non-Recurring and Replacements— | | | |
| | | | | | Office Equipment | 5,618 | 3,928 | 3,928 |
| \$3,440 | ..... | + | \$250 | \$3,690 | <i>Total Maintenance of Property</i> | \$6,458 | \$5,128 | \$4,928 |
| | | | | | | | | |
| \$52,560 | ..... | — | \$52,560 | | Extraordinary— | | | |
| | | | | | Implementation of Medical Assistance | | | |
| | | | | | for the Aged Program | \$60,610 | | |
| \$52,560 | ..... | — | \$52,560 | | <i>Total Extraordinary</i> | \$60,610 | | |
| | | | | | | | | |
| \$500 | ..... |  |  | \$500 | Additions and Improvements— | | | |
| 3,230 | ..... | + | \$11,980 | 15,210 | Buildings and Grounds | \$500 | | |
| | | | | | Office Equipment | 8,010 | \$14,623 | \$4,536 |
| \$3,730 | ..... | + | \$11,980 | \$15,710 | <i>Total Additions and Improvements ..</i> | \$8,510 | \$14,623 | \$4,536 |
| | | | | | | | | |
| \$700,350 | ..... | + | \$20,037 | \$720,387 | <i>Total Appropriation</i> | \$890,960 | \$1,161,019 | \$838,018 |

¹ Includes \$38,459 tentatively allotted for 1963-64 Salary Program.

² \$114,390 distributed to applicable operating accounts out of an appropriation of \$175,000 for this purpose.

716-100. COMMISSION FOR THE BLIND

This Commission, pursuant to R. S. 30:6-1 et seq., is charged with the amelioration of the condition of the blind and prevention of blindness. Its services are available to every blind person in the State and to every person suffering from a visual defect who requires ophthalmological care or special provision for education or employment. The general purpose is to enable each blind or visually handicapped individual to achieve maximum adjustment to his handicap and maximum productivity and social usefulness to the community. The major activities are: medical care to prevent blindness and conserve or restore vision; provision for the education of visually handicapped children; vocational rehabilitation of the blind in co-operation with the Federal government, and employment opportunities for the blind (including home industries); instruction of the adult blind in their homes; the distribution of talking book machines as the agent of the Library of Congress; and special educational services and counseling to guide and augment the staffs of local school districts.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
716-100. COMMISSION FOR THE BLIND

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Authorized Positions | 121 | 126 | 132 | 138 | 136 |
| Education: | | | | | |
| Public School Children Receiving Services: | | | | | |
| Tutorial Service Through this Commission | 182 | 207 | 232 | 240 | .... |
| Special Instruction Through Local School Dis- | | | | | |
| trict | 582 | 709 | 850 | 895 | .... |
| Children in Residential Schools | 70 | 63 | 65 | 71 | .... |
| Case Backlog | 188 | 134 | .... | .... | .... |
| Education Library: | | | | | |
| Braille Volumes Circulated | 6,870 | 9,264 | 8,500 | 10,500 | .... |
| Other Library Items Circulated | 7,520 | 10,811 | 10,000 | 12,500 | .... |
| Summer Camp Weeks Provided | 448 | 442 | 512 | 512 | .... |
| Eye Health Service: | | | | | |
| Sight Restored or Improved | 289 | 304 | 350 | 380 | .... |
| Cases Served | 1,637 | 1,723 | 1,800 | 1,900 | .... |
| Mobile Eye Unit (Examinations) | 3,312 | 3,402 | 3,500 | 3,500 | .... |
| Home Teaching Service: | | | | | |
| Adult Clients Registered | 2,452 | 2,200 | 2,100 | 2,100 | .... |
| Social Service Client Calls | 1,742 | 1,494 | 1,690 | 1,900 | .... |
| Intensive Adjustment Training | 393 | 352 | 420 | 485 | .... |
| Talking Books in Use | 1,900 | 2,030 | 2,100 | 2,150 | .... |
| Rehabilitation: | | | | | |
| Clients Processed During Year | 996 | 906 | 1,000 | 1,050 | .... |
| Case Load—July 1 | 336 | 377 | 390 | 390 | .... |
| Waiting List—July 1 | 404 | 459 | 310 | 260 | .... |
| Employment Placements | 161 | 145 | 170 | 180 | .... |
| Vending Stand Units | 47 | 49 | 59 | 59 | .... |
| Training Center (Man Days) | 3,145 | 4,020 | 4,000 | 4,100 | .... |
| Higher Education | 50 | 52 | 55 | 59 | .... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|------------------------------------|-----------|-------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$620,549 | | — \$26,940 | \$608,059 | \$582,616 | Salaries— | | |
| 14,450 | | | | | Other Employees | | |
| \$634,999 | | — \$26,940 | \$608,059 | \$582,616 | \$705,257 | \$790,656 | \$755,410 |
| | | | | | 21,903 | 34,291 | 10,088 |
| | | | | | New Positions | | |
| | | | | | | | |
| | | | | | Total Salaries | \$727,160 | \$824,947 |
| | | | | | | | \$765,498 |
| \$4,735 | | — \$1,313 | \$3,422 | \$3,422 | Materials and Supplies— | | |
| 3,600 | | + 1,675 | 5,275 | 5,272 | Fuel and Utilities | | |
| 3,150 | | + 450 | 3,600 | 3,530 | \$4,735 | \$3,900 | \$3,450 |
| | | + 650 | 650 | 650 | 4,500 | 5,100 | 5,100 |
| 300 | | + 100 | 200 | 199 | 2,615 | 3,700 | 3,460 |
| 32,300 | | — 9,786 | 22,514 | 22,514 | 400 | 650 | 650 |
| | | | | | 100 | 300 | 200 |
| | | | | | 32,100 | 42,300 | 32,100 |
| \$44,085 | | — \$8,424 | \$35,661 | \$35,587 | Education and Rehabilitation | | |
| | | | | | | | |
| | | | | | Total Materials and Supplies | \$44,450 | \$55,950 |
| | | | | | | | \$44,960 |
| \$35,350 | | + \$1,800 | \$37,150 | \$37,149 | Services Other Than Personal— | | |
| 10,100 | | + 3,000 | 13,100 | 12,968 | Travel | | |
| 749 | | — 35 | 714 | 588 | \$36,000 | \$42,000 | \$38,750 |
| 235 | | | 235 | 235 | 10,500 | 12,900 | 12,900 |
| 575 | | | 575 | 575 | 4,569 | 1,927 | 1,927 |
| 5,800 | | + 1,000 | 6,800 | 6,145 | 235 | 325 | 235 |
| 200 | | — 200 | ..... | ..... | 550 | 450 | 450 |
| | | + 13,010 | 13,010 | 13,009 | 6,250 | 6,250 | 6,250 |
| | | + 405 | 405 | 405 | 100 | 200 | 100 |
| 1,210 | | + 300 | 1,510 | 1,500 | ..... | ..... | ..... |
| 1,500 | | + 9,974 | 11,474 | 11,474 | 720 | 720 | 720 |
| 458,800 | | + 18,201 | 477,001 | 476,983 | 1,210 | 1,500 | 1,500 |
| | | | | | 2,800 | 4,200 | 4,200 |
| 3,500 | | + 760 | 4,260 | 4,260 | 506,750 | 576,500 | 564,500 |
| 1,450 | | + 3,200 | 4,650 | 4,600 | ..... | 400 | 400 |
| \$519,469 | | +\$51,415 | \$570,884 | \$569,891 | 30,485 | 31,749 | 31,749 |
| | | | | | 950 | 3,100 | |
| | | | | | Total Services Other Than Personal | \$601,119 | \$682,221 |
| | | | | | | | \$663,681 |

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| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|--------------------|--------------------|---|---------------------------|--------------------|--------------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$500 | | + \$100 | \$600 | \$600 | Office Equipment | \$500 | \$600 | \$600 |
| 450 | | + 180 | 630 | 630 | Vehicular Equipment | 700 | 650 | 600 |
| | | + 650 | 650 | 650 | Education and Rehabilitation Equip- ment | | 850 | 650 |
| 200 | | | 200 | 199 | Other Equipment | 200 | 200 | 200 |
| | | | | | Non-Recurring and Replacements— | | | |
| 928 | | | 928 | 920 | Office Equipment | 2,086 | 2,359 | 2,359 |
| 1,445 | | + 108 | 1,553 | 1,552 | Vehicular Equipment | 1,565 | 5,245 | 3,680 |
| 2,654 | | + 16 | 2,670 | 2,670 | Education and Rehabilitation Equip- ment | | 2,350 | 2,350 |
| <u>\$6,177</u> | <u>.....</u> | <u>+ \$1,054</u> | <u>\$7,231</u> | <u>\$7,221</u> | <i>Total Maintenance of Property</i> | <u>\$5,051</u> | <u>\$12,254</u> | <u>\$10,439</u> |
| | | | | | Extraordinary— | | | |
| | | | | | Compensation Awards | | | |
| \$8,500 | | + \$3,900 | \$3,900 | \$1,303 | Payments to Counties | | | |
| | \$17,225 | — 10,000 | 7,225 | | Control—Reappropriated Projects | | | |
| <u>\$8,500</u> | <u>\$17,225</u> | <u>— \$6,100</u> | <u>\$19,625</u> | <u>\$9,803</u> | <i>Total Extraordinary</i> | <u>.....</u> | <u>.....</u> | <u>.....</u> |
| | | | | | Additions and Improvements— | | | |
| | | | | | Buildings and Grounds | | | |
| \$2,299 | | + \$10,000 | \$10,000 | \$8,068 | Office Equipment | \$3,473 | \$1,552 | \$1,132 |
| 275 | | + 1,100 | 3,399 | 3,065 | Medical Equipment | 300 | 300 | 100 |
| | | — 275 | | | Education and Rehabilitation Equipment | 6,000 | 6,600 | 6,000 |
| <u>\$2,574</u> | <u>.....</u> | <u>+ \$19,495</u> | <u>\$22,069</u> | <u>\$19,769</u> | <i>Total Additions and Improvements</i> | <u>\$9,773</u> | <u>\$8,452</u> | <u>\$7,232</u> |
| <u>\$1,215,804</u> | <u>\$17,225</u> | <u>+ \$30,500</u> | <u>\$1,263,529</u> | <u>\$1,224,887</u> | <i>Total Appropriation</i> | <u>\$1,387,553</u> | <u>\$1,583,824</u> | <u>\$1,491,810</u> |

¹ Includes \$23,097 tentatively allotted for 1963-64 Salary Program.

**DIVISION OF PUBLIC WELFARE
717-100. BUREAU OF CHILDREN'S SERVICES**

The Bureau of Children's Services, pursuant to R. S. 30:4C-1 et seq., administers children's services as follows: full responsibility for a child whose legal guardianship is transferred to the State by court order; counseling, advice and/or supervision for a child upon the child's or adult's voluntary request; upon court order, investigating, and supervising in certain cases, circumstances involving the child to be adopted; supervision of younger children released on parole from State institutions for juvenile delinquents; investigating request of an unrelated person to bring the dependent child to New Jersey to live; inspection of and consultation with agencies and institutions performing services for children and unmarried mothers; administering funds for a child awarded workmen's compensation when the child has no adequate guardian; reporting, visiting and supervisory services, on a reciprocal basis, for out-of-State agencies; accrediting social agencies wishing approval to place children in New Jersey for adoption. Account 717-200, Child Welfare Services-Federal, was incorporated in this budget for 1963-64. This account now reflects both State and Federal funds for child welfare administrative costs.

| Workload Data: | | 1962 | 1963 | 1964 | 1965 | 1965 |
|---|--|--------|--------|--------------|-----------|-------------|
| | | Actual | Actual | Appropriated | Requested | Recommended |
| Authorized Positions | | 416 | 423 | 440 | 528 | 484 |
| Social Case Work Staff and Case Load: | | | | | | |
| Intake Procedure: | | | | | | |
| Foster Home Application ..... |  | .... | 1,054 | 989 | 1,200 | 1,050 |
| Adoption Home Application ..... |  | .... | 293 | 246 | 341 | 270 |
| Care Application and Guardianship Petitions ... |  | .... | 3,708 | 4,092 | 5,200 | 4,950 |
| Adoption Complaint Investigation ..... |  | .... | 1,478 | 1,458 | 1,441 | 1,400 |
| Children Under Supervision * 7/1 | | 7,558 | 8,054 | 8,786 | 9,264 | 9,264 |
| Active | | 7,135 | 7,615 | 8,359 | 8,822 | 8,822 |
| Other | | 423 | 439 | 427 | 442 | 442 |
| Added | | 2,531 | 2,905 | .... | .... | .... |
| Subtracted | | 2,035 | 2,173 | .... | .... | .... |
| Children Under Supervision 6/30 | | 8,054 | 8,786 | 9,264 | 9,851 | 9,851 |
| Active | | 7,615 | 8,359 | 8,822 | 9,380 | 9,380 |
| Other | | 439 | 427 | 442 | 471 | 471 |
| Average Number of Children Under Supervision | | | | | | |
| During Year | | 7,950 | 8,552 | 9,114 | 9,715 | 9,715 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
DIVISION OF PUBLIC WELFARE
717-100. BUREAU OF CHILDREN'S SERVICES

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Active | 7,508 | 8,125 | 8,680 | 9,229 | 9,229 |
| Other | 442 | 427 | 434 | 464 | 464 |
| Social Case Work Positions Assignments: | | | | | |
| Intake Procedure ..... | ..... | 49 | 47 | 65 | 59 |
| Active Case Load—Children Under Supervision .. | ..... | 141 | 153 | 174 | 174 |
| Ratio—Active Case Load Per Case Worker ..... | ..... | 1:58 | 1:57 | 1:53 | 1:53 |

* Includes children in Care, Guardianship and Adoption Complaint Investigations. Does not include estimates for Protective Services Program effective July 1, 1963 due to insufficient experience.

| 324 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|-------------------|---------------------------|-----------------|-------------|---|-------------|-------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | \$1,697,778 | ..... | +\$429,614 | \$2,127,392 | \$2,021,867 | Salaries— | | |
|  | ..... | ..... | ..... | ..... | ..... | Other Employees | | |
|  | ..... | ..... | ..... | ..... | ..... | New Positions | | |
| | \$1,697,778 | ..... | +\$429,614 | \$2,127,392 | \$2,021,867 | <i>Total Salaries</i> | | |
|  | ..... | ..... | ..... | ..... | ..... | \$2,329,426 | \$2,536,245 | \$2,430,166 |
|  | ..... | ..... | ..... | ..... | ..... | 58,496 | 420,735 | 162,262 |
|  | ..... | ..... | ..... | ..... | ..... | \$2,387,922 | \$2,956,980 | \$2,592,428 |
|  | ..... | ..... | ..... | ..... | ..... | Materials and Supplies— | | |
| | \$15,000 | ..... | + \$1,420 | \$1,420 | \$1,411 | Fuel and Utilities | | |
| | 500 | ..... | + 9,390 | 24,390 | 20,577 | Printing and Office | | |
| | 300 | ..... | + 200 | 700 | 679 | Household and Security | | |
|  | ..... | ..... | + 1,180 | 1,480 | 979 | Education | | |
| | \$15,800 | ..... | ..... | ..... | ..... | <i>Total Materials and Supplies</i> | | |
|  | ..... | ..... | ..... | ..... | ..... | \$21,400 | \$26,200 | \$23,150 |
|  | ..... | ..... | ..... | ..... | ..... | Services Other Than Personal— | | |
| | \$5,500 | ..... | + \$1,775 | \$7,275 | \$6,048 | Travel | | |
| | 43,500 | ..... | + 6,100 | 49,600 | 48,332 | Telephone | | |
|  | ..... | ..... | ..... | ..... | ..... | \$7,900 | \$8,900 | \$8,400 |
|  | ..... | ..... | ..... | ..... | ..... | 43,500 | 50,000 | 49,000 |

| | | | | | | | | | | |
|-----|---|---------|-------|-----------------|------------------|------------------|---|------------------|------------------|------------------|
| 325 | 235 | ..... | + | 384 | 619 | 619 | Insurance | 623 | 568 | 568 |
| | 500 | ..... | — | 500 | ..... | ..... | Household | 275 | ..... | ..... |
|  | ..... | ..... | + | 750 | 750 | 665 | Advertising | 125 | 400 | 400 |
| | 400 | ..... | — | 325 | 75 | 64 | Subscriptions and Memberships | 100 | 100 | 75 |
| | 1,000 | ..... | — | 169 | 831 | 826 | Legal and Investigative | 1,000 | 1,000 | 900 |
| | 10,500 | ..... | + | 3,734 | 14,234 | 14,001 | Postage | 13,750 | 18,000 | 16,000 |
| | 700 | ..... | ..... | 700 | 700 | 700 | Data Processing | 700 | 700 | 700 |
|  | ..... | ..... | + | 10 | 10 | 10 | Suggestion Awards ..... | ..... | ..... | ..... |
|  | ..... | ..... | + | 14,800 | 14,800 | 14,800 | Rent—Buildings and Grounds ..... | ..... | ..... | ..... |
| | 84,073 | ..... | + | 10,011 | 94,084 | 94,078 | Rent—Central Motor Pool | 91,716 | 104,560 | 92,480 |
| | 2,160 | ..... | + | 130 | 2,290 | 2,288 | Rent—Equipment, Data Processing | 2,400 | 2,400 | ..... |
|  | ..... | ..... | ..... | ..... | ..... | ..... | Rent—Other | 1,500 | 6,000 | 1,636 |
|  | ..... | ..... | + | 225 | 225 | 225 | Staff Training | 500 | 500 | 500 |
|  | ..... | ..... | + | 6,008 | 6,008 | 4,890 | Other Professional | 3,500 | 4,500 | 4,500 |
| | 500 | ..... | + | 2,133 | 2,633 | 2,188 | Other | 500 | 1,200 | 500 |
| | <u>\$149,068</u> | ..... | + | <u>\$45,066</u> | <u>\$194,134</u> | <u>\$189,734</u> | <i>Total Services Other Than Personal</i> | <u>\$168,089</u> | <u>\$198,828</u> | <u>\$175,659</u> |
| | Maintenance of Property— | | | | | | | | | |
| | Recurring— | | | | | | | | | |
| | \$6,000 | ..... | ..... | \$6,000 | \$6,000 | \$6,000 | Office Equipment | \$6,500 | \$8,000 | \$6,500 |
| | 18,865 | ..... | — | \$14,800 | 4,065 | 4,063 | Non-Recurring and Replacements— | ..... | 17,740 | 10,000 |
| | <u>\$24,865</u> | ..... | — | <u>\$14,800</u> | <u>\$10,065</u> | <u>\$10,063</u> | Office Equipment ..... | ..... | ..... | ..... |
| | <i>Total Maintenance of Property</i> | | | | | | | | | |
| | | | | | | | | | | |
| | Extraordinary— | | | | | | | | | |
| | \$39,270 | ..... | — | \$12,055 | \$27,215 | \$23,783 | Group Foster Home Administration ... | \$20,300 | \$8,400 | \$8,400 |
|  | ..... | ..... | + | 5,000 | 5,000 | 645 | Day Care ..... | ..... | ..... | ..... |
|  | ..... | ..... | + | 5,000 | 5,000 | 167 | Homemaker Service ..... | ..... | ..... | ..... |
|  | ..... | ..... | + | 5,660 | 5,660 | 5,505 | Compensation Award ..... | ..... | ..... | ..... |
|  | ..... | ..... | + | 14,135 | 14,135 | 14,135 | Employees' Retirement System ..... | ..... | ..... | ..... |
|  | ..... | ..... | + | 11,129 | 11,129 | 11,129 | Social Security Tax ..... | ..... | ..... | ..... |
|  | ..... | ..... | + | 5,800 | 5,800 | 5,337 | Employees' Health Benefits ..... | ..... | ..... | ..... |
|  | ..... | \$1,965 | ..... | ..... | 1,965 | ..... | Control—Reappropriated Projects ..... | ..... | ..... | ..... |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
DIVISION OF PUBLIC WELFARE
717-100. BUREAU OF CHILDREN'S SERVICES

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|---|--------------------------|-----------------|-------------|-----------------------------------|---------------------------|-------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| ..... | { \$507 R 1,132 33,144 R 570,832 } | — \$1,000 | \$639 | ..... | Control—Fire Loss ..... | ..... | ..... | ..... |
| ..... |  | — 602,100 | 1,876 | ..... | Control ..... | ..... | ..... | ..... |
| \$39,270 | \$607,580 | —\$568,431 | \$78,419 | \$60,701 | Total Extraordinary | \$20,300 | \$8,400 | \$8,400 |
| | | | | | Additions and Improvements— | | | |
| ..... | ..... | + \$2,500 | \$2,500 | \$2,500 | Buildings and Grounds ..... | ..... | ..... | ..... |
| \$800 | ..... | + 10,200 | 11,000 | 10,173 | Office Equipment | \$4,920 | \$29,575 | \$10,021 |
| ..... | ..... | + 2,275 | 2,275 | 2,110 | Scientific Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | + 1,330 | 1,330 | 1,199 | Education Equipment ..... | ..... | ..... | ..... |
| \$800 | ..... | + \$16,305 | \$17,105 | \$15,982 | Total Additions and Improvements. | \$4,920 | \$29,575 | \$10,021 |
| \$1,927,581 | ² \$607,580 | — \$80,056 | \$2,455,105 | \$2,321,993 | Total Appropriation | \$2,609,131 | \$3,245,723 | \$2,826,158 |

¹ Includes \$94,509 tentatively allotted for 1963-64 Salary Program.

² Includes \$570,832 Federal funds received.

720-100. STATE PAROLE BOARD

The Parole Board determines if, when and how inmates of all State penal and some correctional institutions may be released on parole. This category includes those persons now or hereafter serving sentences having fixed minimum and maximum terms, or sentences under R. S. 2A:164-6, or indeterminate sentences in certain cases, or life sentences, as these persons severally become automatically eligible, by law, for consideration. The Board also considers for parole certain inmates of county penitentiaries, but only if they apply for hearing after having served at least one year of a sentence greater than a year. The Parole Board also serves in an advisory capacity to the Governor in clemency matters. It investigates about 170 clemency petitions a year, on the average, reports thereon and makes recommendations to the Governor, as authorized by the statute.

Workload Data:

| | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|
| Authorized Positions | 7 | 7 | 7 | 7 | 7 |
| Hearings | 1,830 | 1,838 | .... | .... | .... |
| Approved for Parole | 801 | 666 | .... | .... | .... |
| Discharge from Parole: | | | | | |
| Considered | 108 | 84 | .... | .... | .... |
| Approved | 61 | 31 | .... | .... | .... |
| Clemency Petitions | 162 | 213 | .... | .... | .... |

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|-----------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 7 | 7 | 7 | 7 | 7 |
| Hearings | 1,830 | 1,838 | .... | .... | .... |
| Approved for Parole | 801 | 666 | .... | .... | .... |
| Discharge from Parole: | | | | | |
| Considered | 108 | 84 | .... | .... | .... |
| Approved | 61 | 31 | .... | .... | .... |
| Clemency Petitions | 162 | 213 | .... | .... | .... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|----------|---|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$15,000 | | | \$15,000 | \$15,000 | Salaries— | | |
| 45,636 | | +\$1,300 | 46,936 | 46,763 | Chairman | | |
| | | | | | Other Employees | | |
| \$60,636 | | +\$1,300 | \$61,936 | \$61,763 | <i>Total Salaries</i> | | |
| | | | | | 1 \$64,971 | \$69,833 | \$64,686 |
| \$300 | | | \$300 | \$266 | Materials and Supplies— | | |
| | | | | | Printing and Office | | |
| \$300 | | | \$300 | \$266 | <i>Total Materials and Supplies</i> | | |
| | | | | | \$500 | \$350 | \$300 |
| \$1,200 | | | \$1,200 | \$1,140 | Services Other Than Personal— | | |
| 1,700 | | | 1,700 | 1,632 | Travel | | |
| 116 | | + | 181 | 181 | Telephone | | |
| 250 | | \$65 | 250 | 250 | Insurance | | |
| 75 | | | 75 | 38 | Postage | | |
| | | | | | Other | | |
| \$3,341 | | + | \$3,406 | \$3,241 | <i>Total Services Other Than Personal</i> | | |
| | | \$65 | | | \$3,372 | \$4,200 | \$3,965 |
| \$75 | | | \$75 | \$29 | Maintenance of Property— | | |
| | | | | | Recurring— | | |
| | | | | | Office Equipment | | |
| | | | | | \$75 | \$150 | \$50 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
720-100. STATE PAROLE BOARD

| 32 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------|---|---------------------------------|--|--------------------|--|---|------------------------------|------------------|
| | Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | Requested | Recom- mended |
|  | ..... | ..... | ..... | ..... | ..... | Non-Recurring and Replacements— | | |
| | | | | | | Office Equipment | \$675 | \$210 |
| | | | | | | | | \$210 |
| | \$75 | ..... | ..... | \$75 | \$29 | <i>Total Maintenance of Property</i> | \$750 | \$360 |
| | | | | | | | | \$260 |
| | | | | | | Additions and Improvements— | | |
| | \$500 | ..... | ..... | \$500 | ..... | Buildings and Grounds ..... | ..... | ..... |
| | 242 | ..... | ..... | 242 | \$187 | Office Equipment | \$818 | \$1,025 |
| | | | | | | | \$1,025 | |
| | | | | | <i>Total Additions and Improvements.</i> | \$818 | \$1,025 | |
| \$742 | ..... | ..... | \$742 | \$187 | | | | |
| | | | | | <i>Total Appropriation</i> | \$70,411 | \$75,768 | |
| \$65,094 | ..... | +\$1,365 | \$66,459 | \$65,486 | | | \$70,236 | |

¹ Includes \$2,233 tentatively allotted for 1963-64 Salary Program.

730-100. DIVISION OF CORRECTION AND PAROLE

The co-ordination and over-all supervision of programs in the State's penal and correctional institutions and the inspection of county and municipal jails, workhouses and juvenile detention facilities are responsibilities of the Division of Correction and Parole. In addition, the Division includes the Bureaus of Parole and State Use Industries. Supervision of parolees from State penal and correctional institutions and from similar institutions in other states who are released to reside in New Jersey is the responsibility of the Bureau of Parole. The Bureau of State Use Industries operates work programs in the State's penal and correctional institutions furnishing a variety of products for State supported institutions and agencies and employment and training in useful occupations for inmates.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 169 | 174 | 182 | 183 | 182 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
730-100. DIVISION OF CORRECTION AND PAROLE

| 330 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---------------------------------|---------------------|----------------------------------|--------------------|-----------|--|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | \$4,918 | ..... | ..... | \$4,918 | \$4,881 | Non-Recurring and Replacements— | | |
| | \$5,518 | ..... | + \$200 | \$5,718 | \$5,594 | Office Equipment | \$8,226 | \$4,053 |
| | | | | | | <i>Total Maintenance of Property</i> | \$8,826 | \$4,853 |
| | | | + \$933 | \$933 | \$932 | Extraordinary— | | |
| | | \$1,300 | — 1,300 | ..... | ..... | Compensation Awards ..... | ..... | ..... |
| | | { 290 } | | | | Control—Reappropriated Projects ..... | ..... | ..... |
| | | { R707 } | — 600 | 397 | ..... | Control—Fire Loss ..... | ..... | ..... |
| | | \$2,297 | — \$967 | \$1,330 | \$932 | <i>Total Extraordinary</i> ..... | ..... | ..... |
| | \$1,300 | ..... | + \$1,300 | \$2,600 | \$1,267 | Additions and Improvements— | | |
| | 536 | ..... | + 85 | 621 | 585 | Buildings and Grounds | \$8,500 | \$4,500 |
| | \$1,836 | ..... | + \$1,385 | \$3,221 | \$1,852 | Office Equipment | 3,461 | 4,066 |
| | | | | | | <i>Total Additions and Improvements</i> .. | \$11,961 | \$8,566 |
| | \$937,754 | \$2,297 | + \$2,410 | \$942,461 | \$936,307 | <i>Total Appropriation</i> | \$1,088,056 | \$1,146,077 |
| | | | | | | | \$1,118,265 | |

¹ Includes \$56,073 tentatively allotted for 1963-64 Salary Program.

731-100. STATE PRISON, TRENTON

The State Prison at Trenton, pursuant to R. S. 30:4-136, is a maximum security institution for all adult male offenders committed by criminal courts. This institution maintains eight State Use Industries within the walls for the production of materials and products to be used by various State and local governments. Release is by the New Jersey State Parole Board. A hospital for the treatment of the serious medical and surgical problems of the prison group is maintained.

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|---------|---------|--------------|-----------|-------------|--------------------------|--------|--------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Authorized Positions | 326 | 328 | 330 | 333 | 331 | Resident 7/1 | 1,423 | 1,320 |
| Resident Employees | 4 | 4 | 4 | 4 | .... | Commitments | 865 | 841 |
| Average Daily Population | 1,350 | 1,341 | 1,280 | 1,280 | 1,280 | Recommit. from Parole .. | ... | 84 |
| Buildings Designed for Population of | 1,230 | 1,230 | 1,230 | 1,230 | 1,230 | Transfers In | 70 | 52 |
| Ratio: Positions to Population .. | 1:4.1 | 1:4.1 | 1:3.9 | 1:3.8 | 1:3.8 | Returns | 274 | 288 |
| Food Consumed—Daily Per | | | | | | Expiration of Maximum .. | 348 | 411 |
| Capita | \$5903 | \$5973 | \$6150 | \$6300 | \$6150 | Recalls | ... | 18 |
| Annual Per Capita | \$1,671 | \$1,695 | \$1,901 | \$2,023 | \$1,924 | Transfers Out | 11 | 54 |
| Daily Per Capita | \$4.58 | \$4.64 | \$5.19 | \$5.54 | \$5.36 | Releases | 840 | 779 |
| | | | | | | Parole | 822 | 573 |
| | | | | | | Other | 18 | 206 |
| | | | | | | Deaths | 5 | 14 |
| | | | | | | Location Change (Out) .. | 1,209 | 1,214 |
| | | | | | | Location Change (In) .. | 1,101 | 1,294 |
| | | | | | | Resident 6/30 | 1,320 | 1,389 |
| | | | | | | | | |
| | | | | | | Prison | 1,201 | 1,258 |
| | | | | | | West Trenton Farm .. | 119 | 131 |

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|-------------|----------------------------|---------------------------|-------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$1,556,420 | | + \$6,340 | \$1,566,864 | \$1,566,864 | Salaries— | | | |
| 4,104 | | | | | Other Employees | \$1,728,463 | \$1,843,311 | \$1,801,489 |
| 26,244 | | + 1,948 | 28,192 | 28,192 | New Positions | 6,462 | 28,552 | 14,020 |
| | | | | | Food in Lieu of Cash | 49,488 | 28,080 | 28,080 |
| \$1,586,768 | | + \$8,288 | \$1,595,056 | \$1,595,056 | Total Salaries | \$1,784,413 | \$1,899,943 | \$1,843,589 |
| | | | | | | | | |
| \$286,452 | | + \$13,683 | \$300,135 | \$300,016 | Materials and Supplies— | | | |
| 83,000 | | — 5,245 | 77,755 | 77,516 | Food—Cash | \$288,115 | \$294,336 | \$287,328 |
| | | | | | Fuel and Utilities | 83,000 | 82,000 | 82,000 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
731-100. STATE PRISON, TRENTON

| 332 | Year Ending June 30, 1963— | | | | | | Year Ending June 30, 1965— | | |
|-----|-------------------------------------|------------------------------|--------------------------------------|-----------------|-----------|---|----------------------------|-----------|-------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | \$6,950 | ..... | ..... | \$6,950 | \$6,919 | Printing and Office | \$6,680 | \$6,680 | \$6,680 |
| | 250 | ..... | ..... | 250 | 242 | Agricultural and Conservation | 250 | 250 | 250 |
| | 1,900 | ..... | + \$14,743 | 16,643 | 16,635 | Vehicular | 1,900 | 2,300 | 2,300 |
| | 36,666 | ..... | + 1,208 | 37,874 | 37,845 | Household and Security | 35,479 | 36,995 | 35,520 |
| | 76,599 | ..... | ..... | 76,599 | 76,527 | Clothing | 76,599 | 85,269 | 80,149 |
| | 30,191 | ..... | + 2,924 | 33,115 | 32,884 | Medical | 32,500 | 32,500 | 32,500 |
| | 650 | ..... | ..... | 650 | 637 | Scientific | 500 | 500 | 500 |
| | 2,800 | ..... | ..... | 2,800 | 2,795 | Education and Rehabilitation | 4,000 | 5,900 | 4,500 |
| | \$525,458 | ..... | +\$27,313 | \$552,771 | \$552,016 | <i>Total Materials and Supplies</i> | \$529,023 | \$546,730 | \$531,727 |
| | | | | | | Services Other Than Personal— | | | |
| | \$1,600 | ..... | + \$950 | \$2,550 | \$2,403 | Travel | \$1,600 | \$1,600 | \$1,600 |
| | 5,500 | ..... | ..... | 5,500 | 5,303 | Telephone | 5,500 | 5,500 | 5,500 |
| | 7,361 | ..... | ..... | 7,361 | 6,067 | Insurance | 7,791 | 2,164 | 2,164 |
| | 3,000 | ..... | — 179 | 2,821 | 2,808 | Household | 3,000 | 3,000 | 3,000 |
| | 100 | ..... | ..... | 100 | 97 | Subscriptions and Memberships | 100 | 100 | 100 |
| | 300 | ..... | + 226 | 526 | 475 | Legal and Investigative | 300 | 300 | 300 |
| | 1,000 | ..... | + 125 | 1,125 | 1,125 | Postage | 1,500 | 1,542 | 1,542 |
|  | ..... | ..... | + 385 | 385 | 385 | Rent—Central Motor Pool ..... | ..... | ..... | ..... |
| | 72 | ..... | + 120 | 192 | 189 | Rent—Other | 72 | 190 | 190 |
| | 6,385 | ..... | + 1,900 | 8,285 | 8,235 | Medical | 7,275 | 7,275 | 7,275 |
| | 35,444 | ..... | — 400 | 35,044 | 34,566 | Education and Rehabilitation | 36,235 | 57,835 | 47,500 |
|  | ..... | ..... | + 90 | 90 | 90 | Staff Training ..... | ..... | ..... | ..... |
| | 550 | ..... | — 100 | 450 | 225 | Other Professional | 550 | 550 | 300 |
| | 350 | ..... | + 1,636 | 1,986 | 1,986 | Other | 100 | 100 | ..... |
| | \$61,662 | ..... | + \$4,753 | \$66,415 | \$63,954 | <i>Total Services Other Than Personal</i> | \$64,023 | \$80,156 | \$69,471 |

| Maintenance of Property— | | | | | | | | |
|---------------------------------|-----------------------|-------------------|--------------------|--------------------|---|--------------------|--------------------|--------------------|
| Recurring— | | | | | | | | |
| \$19,000 | ..... | + \$2,000 | \$21,000 | \$20,557 | Buildings and Grounds | \$19,000 | \$19,000 | \$19,000 |
| 1,000 | ..... | ..... | 1,000 | 984 | Office Equipment | 1,000 | 1,000 | 1,000 |
| 500 | ..... | + 4,750 | 5,250 | 4,926 | Vehicular Equipment | 500 | 600 | 600 |
| 1,500 | ..... | — 120 | 1,380 | 1,373 | Household and Security Equipment .. | 1,500 | 1,500 | 1,500 |
| ..... | ..... | + 195 | 195 | 195 | Scientific Equipment ..... | ..... | ..... | ..... |
| Non-Recurring and Replacements— | | | | | | | | |
| 1,500 | ..... | + 3,878 | 5,378 | 3,444 | Buildings and Grounds | 10,850 | 14,425 | 14,425 |
| 1,043 | ..... | — 50 | 993 | 992 | Office Equipment | 1,652 | 1,898 | 1,898 |
| 9,000 | ..... | — 2,221 | 6,779 | 6,778 | Vehicular Equipment | 6,600 | 2,960 | 2,960 |
| 1,358 | ..... | + 670 | 2,028 | 1,867 | Household and Security Equipment .. | 3,362 | 9,030 | 7,110 |
| 1,327 | ..... | ..... | 1,327 | 1,064 | Medical Equipment | 278 | 5,565 | 5,565 |
| <u>\$36,228</u> | <u>.....</u> | <u>+ \$9,102</u> | <u>\$45,330</u> | <u>\$42,180</u> | <i>Total Maintenance of Property</i> | <u>\$44,742</u> | <u>\$55,978</u> | <u>\$54,058</u> |
| Extraordinary— | | | | | | | | |
| \$3,640 | ..... | + \$3,438 | \$7,078 | \$7,026 | Compensation Awards | \$3,159 | \$1,659 | \$1,659 |
| ..... | R\$24,800 | — 24,714 | 86 | ..... | Control—Garage Services ..... | ..... | ..... | ..... |
| ..... | 13,551 | — 4,112 | 9,439 | ..... | Control—Reappropriated Projects ..... | ..... | ..... | ..... |
| ..... | {_R 1,534} | — 2,600 | 5,018 | ..... | Control—Fire Loss ..... | ..... | ..... | ..... |
| ..... | 6,084} | + 2,600 | 2,600 | 2,595 | Fire Loss—Woodworking Shop ..... | ..... | ..... | ..... |
| <u>\$3,640</u> | <u>\$45,969</u> | <u>—\$25,388</u> | <u>\$24,221</u> | <u>\$9,621</u> | <i>Total Extraordinary</i> | <u>\$3,159</u> | <u>\$1,659</u> | <u>\$1,659</u> |
| Additions and Improvements— | | | | | | | | |
| \$3,685 | ..... | + \$2,270 | \$5,955 | \$5,842 | Buildings and Grounds | \$1,000 | ..... | ..... |
| 862 | ..... | + 473 | 1,335 | 1,319 | Office Equipment | 483 | \$777 | \$331 |
| ..... | ..... | + 3,304 | 3,304 | 3,303 | Vehicular Equipment ..... | ..... | ..... | ..... |
| 3,600 | ..... | + 2,940 | 6,540 | 6,220 | Household and Security Equipment | 7,591 | 4,220 | 4,220 |
| 1,309 | ..... | ..... | 1,309 | 977 | Medical Equipment | 573 | 1,010 | 1,010 |
| ..... | ..... | ..... | ..... | ..... | Scientific Equipment | 115 | ..... | ..... |
| 2,450 | ..... | ..... | 2,450 | 2,447 | Education and Rehabilitation Equipment | 720 | ..... | ..... |
| <u>\$11,906</u> | <u>.....</u> | <u>+ \$8,987</u> | <u>\$20,893</u> | <u>\$20,108</u> | <i>Total Additions and Improvements.</i> | <u>\$10,482</u> | <u>\$6,007</u> | <u>\$5,561</u> |
| <u>\$2,225,662</u> | <u>\$45,969</u> | <u>+ \$33,055</u> | <u>\$2,304,686</u> | <u>\$2,282,935</u> | <i>Total Appropriation</i> | <u>\$2,435,842</u> | <u>\$2,590,473</u> | <u>\$2,506,065</u> |

¹ Includes \$67,602 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
732-100. STATE PRISON FARM, RAHWAY

The State Prison Farm, Rahway, pursuant to R. S. 30:4-136, was originally established in 1901 as a Reformatory, but in 1948 it was designated a Prison Farm of the State Prison at Trenton. It is under the administration of the Board of Managers of the State Prison. It receives inmates upon classification from the Trenton institution. The work program revolves around industrial shops and a farm. The tubercular patients of the prison population are housed here. Paroles are granted by the State Parole Board.

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|------------------|--------------------------|-----------------|-----------|---------------------------|--------------------------|-------------|--------|
| | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Workload Data: | | | | | | | | |
| Authorized Positions | 214 | 235 | 237 | 264 | 261 | | | |
| Resident Employees | 9 | 9 | 9 | 9 | .... | Resident 7/1 | 1,060 | 1,162 |
| Average Daily Population | 1,128 | 1,121 | 1,200 | 1,200 | 1,200 | At Institution | ... | 1,036 |
| Buildings Designed for Population of | 1,125 | 1,200 | 1,200 | 1,200 | 1,200 | Marlboro Camp | ... | 126 |
| Ratio: Positions to Population .. | 1:5.3 | 1:4.8 | 1:5.1 | 1:4.4 | 1:4.5 | Transfers In | 54 | 29 |
| Food Consumed—Daily Per | | | | | | Returns | 37 | 44 |
| Capita | \$.5752 | \$.5862 | \$.5850 | \$.6300 | \$.5850 | Recalls | ... | 2 |
| Annual Per Capita | \$1,343 | \$1,334 | \$1,511 | \$1,590 | \$1,545 | Transfers Out | 8 | 18 |
| Daily Per Capita | \$3.68 | \$3.65 | \$4.13 | \$4.36 | \$4.23 | Releases | 61 | 69 |
| | | | | | | Parole | 59 | 1 |
| | | | | | | Other | 2 | 68 |
| | | | | | | Deaths | ... | 1 |
| | | | | | | Location Change (In) .. | 780 | 772 |
| | | | | | | Location Change (Out) .. | 700 | 837 |
| | | | | | | Resident 6/30 | 1,162 | 1,080 |
| | | | | | | | | |
| | | | | | | At Institution | 1,036 | 875 |
| | | | | | | Marlboro Camp | 126 | 128 |
| | | | | | | Rahway Camp | ... | 77 |
| <hr/> | | | | | | | | |
| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended | |

| | | | | | | | | | |
|-----|--------------------|--------------|------------------|--------------------|--------------------|---|--------------------|--------------------|--------------------|
| 335 | \$996,299 | ..... | — \$10,909 | \$1,024,995 | \$1,024,995 | Salaries— | | | |
| | 39,605 | ..... | ..... | ..... | ..... | Other Employees | \$1,165,379 | \$1,207,357 | \$1,199,642 |
| | 19,188 | ..... | + 2,700 | 21,888 | 21,888 | New Positions | 7,539 | 54,833 | 33,144 |
| | | | | | | Food in Lieu of Cash | 38,008 | 21,358 | 21,358 |
| | <u>\$1,055,092</u> | <u>.....</u> | <u>— \$8,209</u> | <u>\$1,046,883</u> | <u>\$1,046,883</u> | <i>Total Salaries</i> | <u>\$1,210,926</u> | <u>\$1,283,548</u> | <u>\$1,254,144</u> |
| | | | | | | Materials and Supplies— | | | |
|  | ..... | ..... | ..... | ..... | \$251,401 | Food—Gross | \$256,932 | \$275,940 | \$256,230 |
|  | ..... | ..... | ..... | ..... | 51,306 | Less: Farm Production | 48,000 | 48,000 | 48,000 |
| | \$208,230 | ..... | — \$7,560 | \$200,670 | \$200,095 | Food—Cash | \$208,932 | \$227,940 | \$208,230 |
| | 89,080 | ..... | + 3,140 | 92,220 | 92,176 | Fuel and Utilities | 91,580 | 95,000 | 95,000 |
| | 3,200 | ..... | ..... | 3,200 | 3,149 | Printing and Office | 2,500 | 3,000 | 3,000 |
| | 24,000 | ..... | + 6,600 | 30,600 | 30,600 | Agricultural and Conservation | 30,200 | 29,000 | 29,000 |
| | 1,000 | ..... | + 1,800 | 2,800 | 2,620 | Vehicular | 3,100 | 3,100 | 3,100 |
| | 35,525 | ..... | — 2,605 | 32,920 | 32,817 | Household and Security | 34,390 | 37,000 | 34,800 |
| | 50,592 | ..... | — 2,000 | 48,592 | 48,579 | Clothing | 50,657 | 51,135 | 51,135 |
| | 16,400 | ..... | + 1,524 | 17,924 | 17,880 | Medical | 17,500 | 17,500 | 17,500 |
| | 2,200 | ..... | ..... | 2,200 | 2,168 | Education and Rehabilitation | 2,700 | 5,300 | 3,800 |
| | <u>\$430,227</u> | <u>.....</u> | <u>+ \$899</u> | <u>\$431,126</u> | <u>\$430,084</u> | <i>Total Materials and Supplies</i> | <u>\$441,559</u> | <u>\$468,975</u> | <u>\$445,565</u> |
| | | | | | | Services Other Than Personal— | | | |
| | \$450 | ..... | + \$394 | \$844 | \$794 | Travel | \$450 | \$750 | \$750 |
| | 6,500 | ..... | + 165 | 6,665 | 6,629 | Telephone | 6,500 | 7,040 | 7,040 |
| | 7,716 | ..... | + 2,235 | 9,951 | 9,951 | Insurance | 7,764 | 2,526 | 2,526 |
| | 1,135 | ..... | + 465 | 1,600 | 1,530 | Household | 1,135 | 2,220 | 2,200 |
| | 200 | ..... | ..... | 200 | 131 | Advertising | 150 | 150 | 150 |
| | 50 | ..... | ..... | 50 | 49 | Subscriptions and Memberships | 50 | 50 | 50 |
| | 250 | ..... | + 32 | 282 | 282 | Postage | 315 | 315 | 315 |
| | 72 | ..... | ..... | 72 | 70 | Rent—Other | 72 | 72 | 72 |
| | 1,400 | ..... | ..... | 1,400 | 999 | Medical | 1,400 | 1,269 | 1,269 |
| | 30,000 | | + 9,168 | 39,168 | 38,488 | Education and Rehabilitation | 30,670 | 31,473 | 31,473 |
| | | | + 60 | 60 | 60 | Staff Training | | | |

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
732-100. STATE PRISON FARM, RAHWAY

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|--|---------------------------|-------------------|---------------------------|-----------------|----------|---|-----------|-------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | \$3,000 | ..... | ..... | \$3,000 | \$2,917 | Other Professional | \$2,055 | \$2,055 |
| | 700 | ..... | + \$83 | 783 | 739 | Other | 145 | 15,145 |
| | \$51,473 | ..... | + \$12,602 | \$64,075 | \$62,639 | <i>Total Services Other Than Personal</i> | \$50,706 | \$63,065 |
| | | | | | | | | \$63,045 |
| | | | | | | Maintenance of Property— | | |
| | | | | | | Recurring— | | |
| | \$22,000 | ..... | — \$1,270 | \$20,730 | \$20,250 | Buildings and Grounds | \$22,000 | \$22,000 |
| | 300 | ..... | ..... | 300 | 296 | Office Equipment | 300 | 300 |
| | 1,300 | ..... | + 1,200 | 2,500 | 2,500 | Agricultural and Conservation Equipment | 1,300 | 1,300 |
| | 600 | ..... | + 225 | 825 | 814 | Vehicular Equipment | 600 | 700 |
| | 1,000 | ..... | + 2,200 | 3,200 | 3,143 | Household and Security Equipment .. | 1,500 | 1,500 |
|  | ..... | ..... | + 110 | 110 | 110 | Medical Equipment ..... | ..... | ..... |
| | | | | | | Non-Recurring and Replacements— | | |
| | 15,000 | ..... | + 9,576 | 24,576 | 3,827 | Buildings and Grounds | 15,580 | 34,595 |
|  | ..... | ..... | ..... | ..... | ..... | Office Equipment | 362 | 1,175 |
|  | ..... | ..... | + 1,381 | 1,381 | 1,275 | Agricultural and Conservation Equipment ..... | ..... | ..... |
| | 600 | ..... | ..... | 600 | ..... | Vehicular Equipment | 3,845 | 2,800 |
| | 3,547 | ..... | + 3,022 | 6,569 | 6,094 | Household and Security Equipment .. | 19,510 | 14,930 |
|  | ..... | ..... | ..... | ..... | ..... | Medical Equipment ..... | ..... | 125 |
| | \$44,347 | ..... | + \$16,444 | \$60,791 | \$38,309 | <i>Total Maintenance of Property</i> | \$64,997 | \$79,425 |
| | | | | | | | | \$79,325 |
| | | | | | | Extraordinary— | | |
|  | ..... | + \$10,776 | ..... | \$10,776 | \$10,491 | Compensation Awards | \$1,515 | ..... |
|  | ..... | — 5,426 | ..... | 1 | ..... | Control—Farm Production ..... | ..... | ..... |
|  | ..... | 29,845 | — 24,477 | 5,368 | ..... | Control—Reappropriated Projects ..... | ..... | ..... |

| | | | | | | | | | |
|-------------|-------------|-------|----------|-------------|-------------|---|-------------|-------------|-------------|
| ..... | { 5,604 } | — | 750 | 6,054 | ..... | Control—Fire Loss ..... | ..... | ..... | ..... |
| ..... | { R 1,200 } | + | 750 | 750 | 750 | Fire Loss—Equipment ..... | ..... | ..... | ..... |
| ..... | 100 | ..... | ..... | 100 | 100 | Claim of Vincent E. Cicenía ..... | ..... | ..... | ..... |
| ..... | \$42,176 | — | \$19,127 | \$23,049 | \$11,341 | <i>Total Extraordinary</i> | \$1,515 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | <i>Additions and Improvements—</i> | ..... | ..... | ..... |
| ..... | ..... | + | \$18,799 | \$18,799 | \$17,435 | Buildings and Grounds | \$8,475 | \$7,722 | \$7,722 |
| \$388 | ..... | ..... | ..... | 388 | 387 | Office Equipment | 112 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Agricultural and Conservation Equipment | 3,300 | ..... | ..... |
| 900 | ..... | — | 600 | 300 | 300 | Vehicular Equipment ..... | ..... | ..... | ..... |
| 3,494 | ..... | + | 1,761 | 5,255 | 4,802 | Household and Security Equipment | 8,460 | 2,995 | 2,995 |
| ..... | ..... | ..... | ..... | ..... | ..... | Medical Equipment | 440 | 850 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Scientific Equipment | 20,177 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Education and Rehabilitation Equipment | 4,108 | 840 | 840 |
| \$4,782 | ..... | + | \$19,960 | \$24,742 | \$22,924 | <i>Total Additions and Improvements.</i> | \$45,072 | \$12,407 | \$11,557 |
| \$1,585,921 | \$42,176 | + | \$22,569 | \$1,650,666 | \$1,612,180 | <i>Total Appropriation</i> | \$1,814,775 | \$1,907,420 | \$1,853,636 |

¹ Includes \$60,958 tentatively allotted for 1963-64 Salary Program.

733-100. STATE PRISON FARM, LEESBURG

The State Prison Farm at Leesburg, pursuant to R. S. 30:4-136, is the minimum security branch of the State Prison. Inmates are transferred from other branches of the penal system. They are housed in open barracks of concrete block construction and are assigned institutional tasks including the farm and dairy. The dairy is now expanded as a milk center for Southern New Jersey institutions. Details are sent to perform various maintenance tasks at the New Jersey State Hospital, Ancora; Vineland State School; State Colony, Woodbine. In addition, operating personnel is now furnished for the Ancora and Woodbine laundries. Men are frequently called for forest duty. The State Parole Board is the paroling authority. The Board of Managers of the Prison is the governing body. The institution comprises 1,020 acres; 567 of which are improved and under cultivation. There are 53 buildings. Approximately 100 acres of farm land at the State Colony, Woodbine, are operated as a farm activity. Part of the dairy herd is pastured at the New Jersey State Hospital, Ancora.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

733-100. STATE PRISON FARM, LEESBURG

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|---------|---------|--------------|-----------|-------------|---------------------|--------|--------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Authorized Positions | 52 | 54 | 55 | 55 | 55 | Resident 7/1 | 294 | 312 |
| Resident Employees | 5 | 5 | 5 | 5 | ..... | Transfers In | 482 | 425 |
| Average Daily Population | 284 | 308 | 280 | 290 | 290 | Transfers Out | 454 | 431 |
| Buildings Designed for Population of | 352 | 352 | 352 | 352 | 352 | Releases | 10 | 8 |
| Ratio: Positions to Population.. | 1:5.5 | 1:5.7 | 1:5.1 | 1:5.3 | 1:5.3 | Resident 6/30 | 312 | 298 |
| Food Consumed—Daily Per | | | | | | | | |
| Capita | \$5869 | \$5845 | \$5850 | \$6300 | \$5850 | | | |
| Annual Per Capita | \$2,233 | \$2,121 | \$1,815 | \$1,796 | \$1,740 | | | |
| Daily Per Capita | \$6.12 | \$5.81 | \$4.96 | \$4.92 | \$4.77 | | | |

330

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-----------|-------------------------------------|------------------------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$285,962 | | + \$61,493 | \$351,196 | \$351,188 | Salaries— | | |
| 3,741 | | | | | Other Employees | \$323,770 | \$351,172 |
| 5,041 | | + 1,724 | 6,765 | 6,665 | New Positions | 3,393 | ..... |
| | | | | | Food in Lieu of Cash | 9,060 | 5,616 |
| \$294,744 | | + \$63,217 | \$357,961 | \$357,853 | Total Salaries | ¹ \$336,223 | \$356,788 |
| | | | | \$64,646 | Materials and Supplies— | | |
| | | | | 29,289 | Food—Gross | \$59,951 | \$66,686 |
| | | | | | Less: Farm Production | 26,000 | 26,000 |
| \$33,276 | | + \$2,100 | \$35,376 | \$35,357 | Food—Cash | 33,951 | 40,686 |
| 35,000 | | — 906 | 34,094 | 33,416 | Fuel and Utilities | 35,000 | 35,000 |
| 1,075 | | | 1,075 | 1,062 | Printing and Office | 900 | 900 |
| 17,000 | | + 116,879 | 133,879 | 133,831 | Agricultural and Conservation | 13,000 | 13,000 |
| 600 | | + 4,000 | 4,600 | 4,578 | Vehicular | 4,500 | 4,500 |

| | | | | | | | | | |
|------------------|--------------|----------|------------------|------------------|------------------|--|------------------|------------------|------------------|
| 6,890 | ..... | + | 323 | 7,213 | 7,191 | Household and Security | 7,617 | 7,070 | 7,070 |
| 11,778 | ..... |  |  | 11,778 | 11,753 | Clothing | 11,778 | 12,376 | 12,194 |
| 3,200 | ..... | + | 784 | 3,984 | 3,978 | Medical | 3,400 | 3,900 | 3,900 |
| 325 | ..... |  |  | 325 | 309 | Education and Rehabilitation | 500 | 700 | 700 |
| <u>\$109,144</u> | <u>.....</u> | <u>+</u> | <u>\$123,180</u> | <u>\$232,324</u> | <u>\$231,475</u> | <i>Total Materials and Supplies</i> | <u>\$110,646</u> | <u>\$118,132</u> | <u>\$113,186</u> |
| | | | | | | Services Other Than Personal— | | | |
| \$175 | ..... | + | \$260 | \$435 | \$420 | Travel | \$175 | \$250 | \$250 |
| 2,490 | ..... | — | 200 | 2,290 | 2,180 | Telephone | 2,490 | 2,490 | 2,490 |
| 5,338 | ..... |  |  | 5,338 | 4,398 | Insurance | 5,480 | 3,452 | 3,452 |
| 1,825 | ..... | — | 150 | 1,675 | 1,665 | Household | 1,825 | 2,031 | 2,031 |
| 175 | ..... | + | 25 | 200 | 200 | Postage | 220 | 220 | 220 |
| 100 | ..... |  |  | 100 | 100 | Entertainment | 100 | 100 | 100 |
| 1,103 | ..... | — | 833 | 270 | 183 | Medical | 1,470 | 1,614 | 1,614 |
| 9,100 | ..... | + | 3,475 | 12,575 | 12,573 | Education and Rehabilitation | 9,100 | 10,036 | 10,036 |
| 1,018 | ..... | + | 4,325 | 5,343 | 4,705 | Other Professional | 1,018 | 1,000 | 1,000 |
| 200 | ..... | — | 100 | 100 | 100 | Other | 200 | 200 | 100 |
| <u>\$21,524</u> | <u>.....</u> | <u>+</u> | <u>\$6,802</u> | <u>\$28,326</u> | <u>\$26,524</u> | <i>Total Services Other Than Personal</i> | <u>\$22,078</u> | <u>\$21,393</u> | <u>\$21,293</u> |
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| \$7,850 | ..... | + | \$1,190 | \$9,040 | \$9,038 | Buildings and Grounds | \$7,850 | \$7,850 | \$7,850 |
| 100 | ..... |  |  | 100 | 90 | Office Equipment | 100 | 100 | 100 |
| 100 | ..... | + | 6,000 | 6,100 | 6,100 | Agricultural and Conservation Equip- ment | 100 | 100 | 100 |
| 300 | ..... | + | 1,000 | 1,300 | 1,234 | Vehicular Equipment | 300 | 300 | 300 |
| 400 | ..... |  |  | 400 | 369 | Household and Security Equipment .. | 400 | 1,150 | 1,150 |
| | | | | | | Non-Recurring and Replacements— | | | |
| 16,300 | ..... | + | 15,319 | 31,619 | 8,372 | Buildings and Grounds | 3,500 | 930 | ..... |
| 250 | ..... |  |  | 250 | 236 | Office Equipment | 408 | 934 | 934 |
| ..... | ..... | + | 18,948 | 18,948 | 508 | Agricultural and Conservation Equip- ment ..... | ..... | ..... | ..... |
| 2,300 | ..... | + | 460 | 2,760 | 2,759 | Vehicular Equipment | 2,275 | 1,995 | 1,995 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
733-100. STATE PRISON FARM, LEESBURG

| | Year Ending June 30, 1963 | | | | | | 1964 | Year Ending June 30, 1965 | |
|-----------|-------------------------------------|------------------------------|--------------------------------------|-----------------|---|---|------------------|---------------------------|-------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | Adjusted Approp. | Requested | Recommended |
| 340 | \$4,165 | ..... | + \$225 | \$4,390 | \$4,212 | Household and Security Equipment .. | \$21,630 | \$2,260 | \$1,825 |
|  | ..... | ..... | ..... | ..... | ..... | Education and Rehabilitation Equipment | 1,100 | ..... | ..... |
| | \$31,765 | ..... | + \$43,142 | \$74,907 | \$32,918 | <i>Total Maintenance of Property</i> | \$37,663 | \$15,619 | \$14,254 |
|  | ..... | ..... | + \$525 | \$525 | \$498 | Extraordinary— | | | |
|  | ..... | R\$211,790 | — 211,007 | 783 | ..... | Compensation Awards ..... | ..... | ..... | ..... |
|  | ..... | 15,560 | — 9,734 | 5,826 | ..... | Control—Farm Production ..... | ..... | ..... | ..... |
|  | ..... | {617} | ..... | ..... | ..... | Control—Reappropriated Projects ..... | ..... | ..... | ..... |
|  | ..... | {R62} | ..... | 679 | ..... | Control—Fire Loss ..... | ..... | ..... | ..... |
|  | ..... | \$228,029 | —\$220,216 | \$7,813 | \$498 | <i>Total Extraordinary .....</i> | ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | ..... | Additions and Improvements— | | | |
| | \$2,005 | ..... | + \$13,100 | \$15,105 | \$2,711 | Buildings and Grounds ..... | ..... | \$8,400 | \$8,400 |
| | 300 | ..... | ..... | 300 | 258 | Office Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | + 1,000 | 1,000 | ..... | Agricultural and Conservation Equipment | ..... | ..... | ..... |  |
| 1,200 | ..... | + 221 | 1,421 | 1,420 | Household and Security Equipment | \$990 | 280 | 280 | |
| 110 | ..... | ..... | 110 | ..... | Medical Equipment ..... | ..... | ..... | ..... |  |
| ..... | ..... | ..... | ..... | ..... | Education and Rehabilitation Equipment | 500 | 360 | 360 | |
| \$3,615 | ..... | + \$14,321 | \$17,936 | \$4,389 | <i>Total Additions and Improvements</i> | \$1,490 | \$9,040 | \$9,040 | |
| \$460,792 | \$228,029 | + \$30,446 | \$719,267 | \$653,657 | <i>Total Appropriation</i> | \$508,100 | \$520,972 | \$504,467 | |

¹ Includes \$20,304 tentatively allotted for 1963-64 Salary Program.

734100. STATE REFORMATORY, BORDENTOWN

Pursuant to R. S. 30:4-146, this is a reformatory for males, sixteen to thirty, who have not previously served a sentence in a prison or penitentiary. This medium security institution emphasizes social adjustment through social education classes, group and individual psychotherapy, social casework and psychiatric treatment. This institution maintains a farm in addition to several State Use industries. Paroles are granted by the Board of Managers. The institution grounds are comprised of 589 acres, with 300 additional acres of farmland under care at the Johnstone Training and Research Center. The institution maintains work details of 56 men at the Neuropsychiatric Institute and 76 men at the State Colony, New Lisbon. It is responsible for the operation of the Robert Bruce House, Newark, a halfway house, financed by Federal funds.

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|---------|---------|--------------|-----------|-------------|-------------------------|--------|--------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Authorized Positions | 225 | 241 | 249 | 249 | 249 | Resident 7/1 | 796 | 855 |
| Resident Employees | 4 | 4 | 4 | 4 | ..... | In Institution | 741 | 801 |
| Average Daily Population | 819 | 810 | 830 | 875 | 875 | Institute Camp | 55 | 54 |
| Buildings Designed for Population of | 600 | 600 | 600 | 600 | 600 | Commitments | 539 | 498 |
| Ratio: Positions to Population.. | 1:3.6 | 1:3.4 | 1:3.3 | 1:3.5 | 1:3.5 | Recommit. from Parole.. | 46 | 47 |
| Food Consumed—Daily Per | | | | | | Transfers In | 145 | 88 |
| Capita | \$5.790 | \$6.150 | \$6.000 | \$6.300 | \$6.150 | Returns | 143 | 310 |
| Annual Per Capita | \$1,877 | \$1,968 | \$2,078 | \$2,145 | \$2,081 | Expiration of Maximum.. | 58 | 58 |
| Daily Per Capita | \$5.14 | \$5.39 | \$5.68 | \$5.88 | \$5.70 | Recalls | 14 | 19 |
| | | | | | | Transfers Out | 205 | 57 |
| | | | | | | Releases | 537 | 770 |
| | | | | | | Parole | 469 | 582 |
| | | | | | | Other | 68 | 188 |
| | | | | | | Resident 6/30 | 855 | 894 |
| | | | | | | In Institution | 801 | 838 |
| | | | | | | Institute Camp | 54 | 56 |

| Year Ending June 30, 1963 | | | | |
|---------------------------|------------------|--------------------------|-----------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended |
| \$1,091,966 | | — \$3,480 | \$1,113,215 | \$1,113,181 |
| 24,729 | | | | |
| 17,968 | | + 2,407 | 20,375 | 20,375 |
| \$1,134,663 | | — \$1,073 | \$1,133,590 | \$1,133,556 |

| Year Ending June 30, 1965 | | | |
|----------------------------|----------------|------------------|-------------|
| 1964 Adjusted | 1964 Requested | 1965 Recommended | |
| Approp. | | | |
| Salaries— | | | |
| Other Employees | \$1,256,566 | \$1,360,140 | \$1,342,378 |
| New Positions | 25,854 | ..... | ..... |
| Food in Lieu of Cash | 40,452 | 40,452 | 19,404 |
| Total Salaries | \$1,322,872 | \$1,400,592 | \$1,361,782 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

734-100. STATE REFORMATORY, BORDENTOWN

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| | | | | | | | | | |
|---------------------------------|------------------|----------|-----------------|------------------|-----------------|---|-----------------|-----------------|-----------------|
| | | + | 2,838 | 2,838 | 2,838 | Other Professional | | | |
| 125 | | + | 292 | 417 | 350 | Other | 175 | 10,405 | 10,405 |
| <u>\$45,940</u> | <u>.....</u> | <u>+</u> | <u>\$6,771</u> | <u>\$52,711</u> | <u>\$51,434</u> | <i>Total Services Other Than Personal</i> | <u>\$50,411</u> | <u>\$67,635</u> | <u>\$64,435</u> |
| Maintenance of Property— | | | | | | | | | |
| Recurring— | | | | | | | | | |
| \$16,000 | ..... | + | \$1,350 | \$17,350 | \$17,271 | Buildings and Grounds | \$17,000 | \$17,000 | \$17,000 |
| 850 | ..... |  |  | 850 | 830 | Office Equipment | 850 | 850 | 850 |
| 1,900 | ..... | + | 1,485 | 3,385 | 3,311 | Agricultural and Conservation Equip- | | | |
| | | | | | | ment | 1,900 | 1,900 | 1,900 |
| 700 | ..... | + | 606 | 1,306 | 1,290 | Vehicular Equipment | 700 | 900 | 900 |
| 4,000 | ..... | + | 4,500 | 8,500 | 8,415 | Household and Security Equipment .. | 5,000 | 7,000 | 7,000 |
| Non-Recurring and Replacements— | | | | | | | | | |
| 38,300 | ..... | + | 25,992 | 64,292 | 18,062 | Buildings and Grounds | 15,300 | 22,500 | 20,000 |
| 1,667 | ..... |  |  | 1,667 | 1,549 | Office Equipment | 3,984 | 3,033 | 3,033 |
| ..... | ..... | + | 7,560 | 7,560 | 4,374 | Agricultural and Conservation Equip- | | | |
| | | | | | | ment | | | |
| 4,550 | ..... |  |  | 4,550 | 4,217 | Vehicular Equipment | 4,085 | 2,275 | 2,275 |
| 5,400 | ..... | + | 1,483 | 6,883 | 5,703 | Household and Security Equipment .. | 12,725 | 9,525 | 8,250 |
| ..... | ..... | + | 250 | 250 | 225 | Medical Equipment | | 4,000 | 4,000 |
| 400 | ..... |  |  | 400 | 345 | Scientific Equipment | | | |
| <u>\$73,767</u> | <u>.....</u> | <u>+</u> | <u>\$43,226</u> | <u>\$116,993</u> | <u>\$65,592</u> | <i>Total Maintenance of Property</i> | <u>\$61,544</u> | <u>\$68,983</u> | <u>\$65,208</u> |
| Extraordinary— | | | | | | | | | |
| ..... | ..... | + | \$2,766 | \$2,766 | \$2,694 | Compensation Awards | | | |
| ..... | R\$74,287 | — | 72,025 | 2,262 | ..... | Control—Farm Production | | | |
| ..... | 39,042 | — | 20,240 | 18,802 | ..... | Control—Reappropriated Projects | | | |
| ..... | { 2,086 } | | | | | | | | |
| ..... | { R 1,718 } | — | 3,778 | 26 | ..... | Control—Fire Loss | | | |
| ..... |  | + | 3,778 | 3,778 | 2,469 | Fire Loss—Soap Shop | | | |
| ..... | 34 | | | 34 | ..... | Control—Other Casualty Loss | | | |
| <u>.....</u> | <u>\$117,167</u> | <u>—</u> | <u>\$89,499</u> | <u>\$27,668</u> | <u>\$5,163</u> | <i>Total Extraordinary</i> | <u>.....</u> | <u>.....</u> | <u>.....</u> |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
734-100. STATE REFORMATORY, BORDENTOWN

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$14,650 | | + \$2,350 | \$17,000 | \$3,540 | Additions and Improvements— | | |
| 1,795 | | | 1,795 | 1,646 | Buildings and Grounds | | |
| | | | | | Office Equipment | | |
| 6,000 | | + 620 | 6,620 | 6,260 | Vehicular Equipment | | |
| 1,215 | | | 1,215 | 683 | Household and Security Equipment | | |
| | | | | | Medical Equipment | | |
| \$23,660 | | + \$2,970 | \$26,630 | \$12,129 | <i>Total Additions and Improvements.</i> | | |
| \$1,548,970 | \$117,167 | +\$22,968 | \$1,689,105 | \$1,598,851 | <i>Total Appropriation</i> | | |

¹ Includes \$54,852 tentatively allotted for 1963-64 Salary Program.

735-100. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

This addition to the State's penal and correctional institutional facilities will be located on State property now part of the Bordentown Reformatory. The Center will provide: (1) for the reception, study and classification of all male reformatory commitments in the State; (2) a special residential treatment unit for the severely disturbed inmates, with a capacity of 60 beds; and (3) a residential training section for 540 males in the reformatory age range. The reception unit will have a capacity of 300 beds. The institution will discharge the reception function of the reformatory complex and in general will back up and provide for existing deficiencies in the reformatories at Annandale and Bordentown.

| Year Ending June 30, 1963 | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|-----------------------------|------------------------------|----------------------|-------------------|---------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | 3 | 3 | 3 |
| Authorized Positions | | | | | | | | | |
| Year Ending June 30, 1963 | | | | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Year Ending June 30, 1965 | | | |
| | | | | | | Requested | Recom- mended | | |

| | | | | | | | | |
|-------|-------|-------|-------|-------|---|----------|----------|----------|
| ..... | ..... | ..... | ..... | ..... | Salaries— | | | |
| ..... | ..... | ..... | ..... | ..... | Other Employees | \$29,514 | \$29,514 | |
| ..... | ..... | ..... | ..... | ..... | New Positions | \$22,463 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Food in Lieu of Cash ..... | ..... | 108 | 108 |
| ..... | ..... | ..... | ..... | ..... | <i>Total Salaries</i> | \$22,463 | \$29,622 | \$29,622 |
| ..... | ..... | ..... | ..... | ..... | Materials and Supplies— | | | |
| ..... | ..... | ..... | ..... | ..... | Printing and Office | \$600 | \$600 | \$600 |
| ..... | ..... | ..... | ..... | ..... | Vehicular | 200 | 300 | 300 |
| ..... | ..... | ..... | ..... | ..... | <i>Total Materials and Supplies</i> | \$800 | \$900 | \$900 |
| ..... | ..... | ..... | ..... | ..... | Services Other Than Personal— | | | |
| ..... | ..... | ..... | ..... | ..... | Travel | \$200 | \$300 | \$300 |
| ..... | ..... | ..... | ..... | ..... | Telephone ..... | ..... | 200 | 200 |
| ..... | ..... | ..... | ..... | ..... | Postage | 100 | 150 | 150 |
| ..... | ..... | ..... | ..... | ..... | <i>Total Services Other Than Personal</i> | \$300 | \$650 | \$650 |
| ..... | ..... | ..... | ..... | ..... | Additions and Improvements— | | | |
| ..... | ..... | ..... | ..... | ..... | Office Equipment | \$1,641 | \$160 | \$160 |
| ..... | ..... | ..... | ..... | ..... | Vehicular Equipment | 3,760 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | <i>Total Additions and Improvements.</i> | \$5,401 | \$160 | \$160 |
| ..... | ..... | ..... | ..... | ..... | <i>Total Appropriation</i> | \$28,964 | \$31,332 | \$31,332 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
737-100. STATE REFORMATORY FOR WOMEN, CLINTON

Pursuant to R. S. 30:4-153, "Clinton Farms" is a cottage type, open institution for females 16 years and over. Over one-half the population is under age 25 with a marked increase in teenagers. The offenses range from juvenile delinquency and minor offenses to homicides. Minimum-maximum sentences are mandatory in homicide and certain Narcotic Act violations. The State Parole Board paroles in such cases. The institution's Board of Managers is the parole authority for all indeterminate sentences. Self-government and training for self-support are program keystones. Vocational training includes power sewing, beauty culture, home economics, home and dental nursing, infant care, food preparation and service, laundry, truck gardening and poultry husbandry. The medical services are affiliated with the Hunterdon Medical Center. The educational program stresses orientation to the institution, human relations, community living and constructive leisure time activities. "Day Parole" in the immediate vicinity is a privilege granted those in good standing as a means of partial self-support and in preparation for regular parole.

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|---------|---------|--------------|-----------|-------------|-----------------------------|--------|--------|
| | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Workload Data: | | | | | | | | |
| Authorized Positions | 164 | 172 | 177 | 189 | 181 | Women | | |
| Resident Employees | 42 | 43 | 40 | 40 | ..... | Resident 7/1 | 314 | 345 |
| Average Daily Population | 349 | 355 | 375 | 400 | 400 | Commitments | 138 | 140 |
| Buildings Designed for Population of | 172 | 196 | 196 | 276 | 276 | Recommit from Parole ..... | ..... | 1 |
| Ratio: Positions to Population.. | 1:2.1 | 1:2.1 | 1:2.1 | 1:2.1 | 1:2.2 | Transfers In | 36 | 37 |
| Food Consumed—Daily Per | | | | | | Returns | 274 | 221 |
| Capita | \$5483 | \$5573 | \$5700 | \$6000 | \$5700 | Expiration of Maximum | 13 | 22 |
| Annual Per Capita | \$2,791 | \$3,078 | \$3,103 | \$3,257 | \$3,069 | Recalls ..... | ..... | 2 |
| Daily Per Capita | \$7.65 | \$8.43 | \$8.48 | \$8.92 | \$8.41 | Transfers Out | 12 | 9 |
| | | | | | | Releases | 392 | 354 |
| | | | | | | Parole | 333 | 156 |
| | | | | | | Other | 59 | 198 |
| | | | | | | Resident 6/30 | 345 | 357 |
| | | | | | | Infants | | |
| | | | | | | Resident 7/1 | 16 | 8 |
| | | | | | | Born or Received | 64 | 43 |
| | | | | | | Released | 72 | 40 |
| | | | | | | Resident 6/30 | 8 | 11 |

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|-----------|---|---------------------------|-------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$732,039 | | +\$26,225 | \$785,064 | \$782,798 | Salaries— | | | |
| 26,800 | | | | | Other Employees | \$853,123 | \$926,942 | \$914,723 |
| 18,574 | | — 2,494 | 16,080 | 16,080 | New Positions | 21,545 | 59,365 | 14,250 |
| | | | | | Food in Lieu of Cash | 17,766 | 16,128 | 13,860 |
| \$777,413 | | +\$23,731 | \$801,144 | \$798,878 | <i>Total Salaries</i> | ¹ \$892,434 | \$1,002,435 | \$942,833 |
| | | | | | Materials and Supplies— | | | |
| | | | | \$70,535 | Food—Gross | \$78,233 | \$87,600 | \$83,220 |
| | | | | 11,636 | Less: Farm Production | 15,000 | 15,000 | 15,000 |
| \$52,616 | | + \$7,300 | \$59,916 | \$58,899 | Food—Cash | \$63,233 | \$72,600 | \$68,220 |
| 45,000 | | | 45,000 | 42,916 | Fuel and Utilities | 45,000 | 45,000 | 45,000 |
| 1,300 | | — 35 | 1,265 | 1,251 | Printing and Office | 1,300 | 1,300 | 1,300 |
| 9,900 | | — 850 | 9,050 | 8,802 | Agricultural and Conservation | 9,900 | 9,900 | 9,900 |
| 2,000 | | + 570 | 2,570 | 2,538 | Vehicular | 2,000 | 2,460 | 2,460 |
| 14,597 | | — 1,461 | 13,136 | 13,127 | Household and Security | 14,325 | 14,000 | 14,000 |
| 17,625 | | — 2,467 | 15,158 | 15,144 | Clothing | 18,375 | 19,375 | 19,375 |
| 11,000 | | + 285 | 11,285 | 10,813 | Medical | 11,825 | 11,000 | 11,000 |
| | | + 115 | 115 | 113 | Scientific | 75 | 115 | 115 |
| 3,150 | | — 150 | 3,000 | 2,909 | Education and Rehabilitation | 3,150 | 3,150 | 3,150 |
| \$157,188 | | + \$3,307 | \$160,495 | \$156,512 | <i>Total Materials and Supplies</i> | \$169,183 | \$178,900 | \$174,520 |
| | | | | | Services Other Than Personal— | | | |
| \$2,130 | | | \$2,130 | \$1,219 | Travel | \$2,130 | \$2,130 | \$2,130 |
| 3,700 | | | 3,700 | 3,645 | Telephone | 3,860 | 3,860 | 3,860 |
| 8,221 | | | 8,221 | 6,643 | Insurance | 6,046 | 3,345 | 3,345 |
| 1,600 | | | 1,600 | 1,321 | Household | 1,762 | 2,440 | 2,440 |
| 150 | | | 150 | 91 | Subscriptions and Memberships | 150 | 150 | 150 |
| 700 | | | 700 | 552 | Postage | 875 | 600 | 600 |
| 1,274 | | | 1,274 | 1,264 | Entertainment | 1,274 | 1,404 | 1,404 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
737-100. STATE REFORMATORY FOR WOMEN, CLINTON

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|-------------------|---------------------------|-----------------|----------|---|---------------------------|-----------|-------------|
| | Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | + \$35 | \$35 | \$29 | Suggestion Awards | | | |
| | \$81 | | | 81 | 72 | Rent—Other | \$81 | \$72 | \$72 |
| | 18,100 | | + 14,466 | 32,566 | 32,542 | Medical | 23,336 | 32,106 | 25,000 |
| | 13,000 | | | 13,000 | 11,601 | Education and Rehabilitation | 13,500 | 13,500 | 13,500 |
| | | | + 267 | 267 | 267 | Other Professional | 345 | 345 | 345 |
| | | | + 11,143 | 11,143 | 8,836 | Other | 175 | 10,140 | 10,140 |
| | \$48,956 | | +\$25,911 | \$74,867 | \$68,082 | <i>Total Services Other Than Personal</i> | \$53,534 | \$70,092 | \$62,986 |
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| 348 | \$12,000 | | + \$100 | \$12,100 | \$11,904 | Buildings and Grounds | \$12,000 | \$12,000 | \$12,000 |
| | 700 | | + 50 | 750 | 711 | Office Equipment | 725 | 725 | 725 |
| | 200 | | + 150 | 350 | 323 | Agricultural and Conservation Equipment | 300 | 300 | 300 |
| | 1,000 | | + 160 | 1,160 | 1,115 | Vehicular Equipment | 1,000 | 1,000 | 1,000 |
| | 1,500 | | | 1,500 | 1,460 | Household and Security Equipment .. | 1,500 | 1,500 | 1,500 |
| | 100 | | | 100 | | Medical Equipment | 100 | 100 | 100 |
| | | | | | | Non-Recurring and Replacements— | | | |
| | 18,812 | | + 7,923 | 26,735 | 15,348 | Buildings and Grounds | 15,829 | 14,347 | 12,700 |
| | 574 | | + 206 | 780 | 766 | Office Equipment | 435 | 506 | 506 |
| | | | + 875 | 875 | 735 | Agricultural and Conservation Equipment | | 2,720 | 2,720 |
| | | | | | | Vehicular Equipment | 1,735 | 4,040 | 1,540 |
| | 18,945 | | — 9,000 | 9,945 | 9,016 | Household and Security Equipment .. | 9,470 | 4,460 | 4,294 |
| | 1,000 | | | 1,000 | 946 | Education and Rehabilitation Equipment | 588 | 845 | 845 |
| | \$54,831 | | + \$464 | \$55,295 | \$42,324 | <i>Total Maintenance of Property</i> | \$43,682 | \$42,543 | \$38,230 |

| | | | | | | | | |
|-----|-------------|----------|-----------|-------------|----------------|--|-------------|-------------|
| 349 | | | | | Extraordinary— | | | |
| | | + | \$600 | \$600 | \$528 | Compensation Awards | | |
| | | R\$2,595 | — 1,155 | 1,440 | | Control—Farm Production | | |
| | | 26,026 | — 23,023 | 3,003 | | Control—Reappropriated Projects | | |
| | | R 501 | — 501 | | | Control—Fire Loss | | |
| | | + | 501 | 501 | 395 | Fire Loss—Conover Cottage | | |
| | | | | | | | | |
| | | \$29,122 | —\$23,578 | \$5,544 | \$923 | Total Extraordinary | | |
| | | | | | | | | |
| | | | | | | | | |
| | \$24,100 | | +\$55,000 | \$79,100 | \$36,524 | Additions and Improvements— | | |
| | 629 | | — 46 | 583 | 583 | Buildings and Grounds | \$7,200 | \$7,200 |
| | | | | | | Office Equipment | \$432 | 1,806 |
| | | | | | | Vehicular Equipment | 1,918 | |
| | 1,356 | | | 1,356 | 1,017 | Household and Security Equipment | 852 | |
| | | | | | | Medical Equipment | 1,600 | |
| | 388 | | | 388 | 360 | Education and Rehabilitation Equipment | | |
| | | | | | | | | |
| | \$26,473 | | +\$54,954 | \$81,427 | \$38,484 | Total Additions and Improvements | \$4,802 | \$9,006 |
| | \$1,064,861 | \$29,122 | +\$84,789 | \$1,178,772 | \$1,105,203 | Total Appropriation | \$1,163,635 | \$1,302,976 |
| | | | | | | | | \$1,227,575 |

¹ Includes \$54,293 tentatively allotted for 1963-64 Salary Program.

738-100. STATE REFORMATORY, ANNANDALE

This Reformatory, pursuant to R. S. 30:4-150, is a minimum security, cottage type institution for males age 15 to 21, who have no previous commitment to a reformatory or prison. Sentences are indeterminate and the Board of Managers is the paroling authority. The institution has as its objective the inculcation of acceptable standards of good citizenship, including good work habits, sound social values and the establishment of attainable goals. The training program consists of social education, pre-vocational training, group psychotherapy, individual counseling and extensive recreation activities.

Six State Use Industries produce a variety of products for this and other institutions, and an extensive farming operation is maintained at this institution, Clinton Reformatory for Women, and Spruce Run Water Project. Details are sent out daily to work at other institutions and on projects for the Department of Conservation and Economic Development. The Forestry Camp at High Point State Park provides a pre-release assignment for an average of 50 boys. Forty inmates are housed on the Knight Farm, Trenton State Hospital and assist in the farm operations of that institution.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
738-100. STATE REFORMATORY, ANNANDALE

| Workload Data: | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|-----------------------------|----------------|----------------|---|-------------------|---------------------|
| Authorized Positions | | 193 | 209 | 221 | 225 | 224 |
| Resident Employees | | 20 | 13 | 13 | 15 | .... |
| Average Daily Population | | 692 | 729 | 760 | 750 | 750 |
| Buildings Designed for Population of | | 518 | 558 | 618 | 618 | 618 |
| Ratio: Positions to Population | | 1:3.6 | 1:3.5 | 1:3.4 | 1:3.3 | 1:3.4 |
| Food Consumed—Daily Per Capita | | \$5.723 | \$6.347 | \$6.000 | \$6.300 | \$6.300 |
| Annual Per Capita | | \$2,074 | \$2,028 | \$2,140 | \$2,326 | \$2,248 |
| Daily Per Capita | | \$5.68 | \$5.56 | \$5.85 | \$6.37 | \$6.16 |
| | | 1962 Actual | 1963 Actual | | | |
| 350 | Resident 7/1 | 717 | 717 | Admissions: | | |
| | In Institution | 666 | 630 | Committed by Juvenile Courts | | |
| | Camp—High Point | 51 | 52 | Committed from Eight Urban Counties | | |
| | Camp—Knight Farm | ... | 35 | Average Length of Stay (months) | | |
| | Commitments | 633 | 702 | Average Age (years) | | |
| | Recommit. from Parole | 50 | 48 | First Offender—No Known Probation History | | |
| | Transfers In | 137 | 89 | (percentage) | | |
| | Returns | 175 | 181 | Previously in Annandale (percentage) | | |
| | Expiration of Maximum | 8 | 24 | Referred to Psychiatric Consultant | | |
| | Recalls | 74 | 103 | Cases Reviewed—Classification Committee | | |
| | Transfers Out | 153 | 134 | Clinic Visits—Dental | | |
| | Releases | 760 | 782 | Cases Treated—Medical: | | |
| | Parole | 682 | 729 | Clinic | | |
| | Other | 78 | 53 | Hospital | | |
| | Resident 6/30 | 717 | 694 | Work Camp: | | |
| | In Institution | 630 | 607 | Man Hours Worked in State Parks | | |
| | Camp—High Point | 52 | 49 | Escapes | | |
| | Camp—Knight Farm | 35 | 38 | | | |
| | | | | | | |
| | | | | | | |

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|-------------|-------------------------------------|---------------------------|-------------|-------------|
| Orig. & Supplemental(\$) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$964,465 | | +\$40,282 | \$1,066,202 | \$1,066,202 | Salaries— | | | |
| 61,455 | | | | | Other Employees | \$1,177,665 | \$1,310,851 | \$1,269,542 |
| 19,500 | | — 365 | 19,135 | 19,135 | New Positions | 15,446 | 20,851 | 12,843 |
| | | | | | Food in Lieu of Cash | 41,885 | 24,084 | 21,312 |
| \$1,045,420 | | +\$39,917 | \$1,085,337 | \$1,085,337 | Total Salaries | \$1,234,996 | \$1,355,786 | \$1,303,697 |
| | | | | | Materials and Supplies— | | | |
| | | | | \$171,658 | Food—Gross | \$166,896 | \$172,463 | \$172,463 |
| | | | | 72,560 | Less: Farm Production | 58,000 | 63,000 | 63,000 |
| \$100,775 | | — \$1,600 | \$99,175 | \$99,098 | Food—Cash | \$108,896 | \$109,463 | \$109,463 |
| 62,000 | | — 4,100 | 57,900 | 57,900 | Fuel and Utilities | 61,333 | 63,000 | 61,000 |
| 1,835 | | + 1,200 | 3,035 | 3,031 | Printing and Office | 2,150 | 3,125 | 3,125 |
| 25,000 | | + 34,000 | 59,000 | 59,000 | Agricultural and Conservation | 35,000 | 33,000 | 33,000 |
| 4,100 | | + 120 | 4,220 | 4,180 | Vehicular | 4,133 | 6,500 | 6,500 |
| 18,175 | | | 18,175 | 18,162 | Household and Security | 19,700 | 21,913 | 21,913 |
| 39,633 | | — 390 | 39,243 | 39,243 | Clothing | 35,545 | 38,791 | 38,791 |
| 7,500 | | + 400 | 7,900 | 7,752 | Medical | 6,873 | 8,250 | 8,250 |
| 150 | | | 150 | 150 | Scientific | 150 | 150 | 150 |
| 2,825 | | — 1,000 | 1,825 | 1,810 | Education and Rehabilitation | 2,425 | 2,025 | 2,025 |
| \$261,993 | | +\$28,630 | \$290,623 | \$290,326 | Total Materials and Supplies | \$276,205 | \$286,217 | \$284,217 |
| | | | | | Services Other Than Personal— | | | |
| \$700 | | + \$200 | \$900 | \$898 | Travel | \$800 | \$1,000 | \$1,000 |
| 2,200 | | — 300 | 1,900 | 1,859 | Telephone | 2,117 | 2,200 | 2,000 |
| 10,465 | | | 10,465 | 2,777 | Insurance | 10,737 | 3,398 | 3,398 |
| 4,488 | | + 32 | 4,520 | 4,486 | Household | 4,510 | 4,700 | 4,700 |
| 100 | | | 100 | 96 | Subscriptions and Memberships | 100 | 150 | 150 |
| 100 | | + 43 | 143 | 118 | Legal and Investigative | 90 | 90 | 90 |
| 800 | | + 100 | 900 | 675 | Postage | 1,020 | 1,020 | 1,020 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
738-100. STATE REFORMATORY, ANNANDALE

| Orig. & Supplemental (\$) | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------------|---------------------------|---------------------------|-----------------|-----------------|---|---------------------------|-----------------|-----------------|
| | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$600 | | | \$600 | \$593 | Entertainment | \$600 | \$600 | \$600 |
| 72 | | + 20 | 92 | 89 | Rent—Other | 79 | 100 | 100 |
| 3,300 | | — 925 | 2,375 | 2,375 | Medical | 2,000 | 2,000 | 2,000 |
| 20,000 | | + 800 | 20,800 | 20,531 | Education and Rehabilitation | 21,450 | 27,000 | 25,000 |
| | | + 80 | 80 | 70 | Staff Training | 72 | 100 | 100 |
| | | + 3,165 | 3,165 | 3,052 | Other Professional ..... | ..... | ..... | ..... |
| 75 | | + 110 | 185 | 185 | Other | 165 | 200 | 200 |
| <u>\$42,900</u> | <u>.....</u> | <u>+ \$3,325</u> | <u>\$46,225</u> | <u>\$37,804</u> | <i>Total Services Other Than Personal</i> | <u>\$43,740</u> | <u>\$42,558</u> | <u>\$40,358</u> |
| Maintenance of Property— | | | | | | | | |
| Recurring— | | | | | | | | |
| \$15,000 | | | \$15,000 | \$14,950 | Buildings and Grounds | \$15,000 | \$15,500 | \$15,500 |
| 550 | | | 550 | 536 | Office Equipment | 550 | 550 | 550 |
| 1,000 | | + \$600 | 1,600 | 1,571 | Agricultural and Conservation Equipment | 1,000 | 1,000 | 1,000 |
| 1,000 | | + 541 | 1,541 | 1,523 | Vehicular Equipment | 1,250 | 1,250 | 1,250 |
| 700 | | + 275 | 975 | 974 | Household and Security Equipment .. | 1,000 | 1,000 | 1,000 |
| Non-Recurring and Replacements— | | | | | | | | |
| 18,900 | | + 2,500 | 21,400 | 16,478 | Buildings and Grounds | 18,988 | 11,650 | 11,650 |
| 1,033 | | + 129 | 1,162 | 1,134 | Office Equipment | 642 | 1,273 | 1,273 |
| | | + 7,452 | 7,452 | 5,540 | Agricultural and Conservation Equipment ..... | ..... | ..... | ..... |
| 5,350 | | — 786 | 4,564 | 4,563 | Vehicular Equipment | 3,815 | 7,195 | 7,195 |
| 14,118 | | + 675 | 14,793 | 13,808 | Household and Security Equipment .. | 14,175 | 3,330 | 3,330 |
| 1,500 | | — 91 | 1,409 | 1,409 | Medical Equipment ..... | ..... | ..... | ..... |
| <u>\$59,151</u> | <u>.....</u> | <u>+ \$11,295</u> | <u>\$70,446</u> | <u>\$62,486</u> | <i>Total Maintenance of Property</i> | <u>\$56,420</u> | <u>\$42,748</u> | <u>\$42,748</u> |

| | | | | | | | | |
|--|-----------------|------------|-------------|-------------|---|--------------|-------------|-------------|
| | | + \$13,851 | \$13,851 | \$13,622 | Extraordinary— | | | |
| | R\$60,525 | — 60,525 | | | Compensation Awards | \$1,063 | | |
| | 7,337 | — 3,680 | 3,657 | | Control—Farm Production | | | |
| | { ⁶⁹ | | | | Control—Reappropriated Projects | | | |
| | {R 12,667} | — 12,000 | 736 | | Control—Fire Loss | | | |
| | | + 12,000 | 12,000 | 9,353 | Fire Loss—Piggery | | | |
| | | | | | Establishment of Work Camp | ² | | |
| | \$80,598 | — \$50,354 | \$30,244 | \$22,975 | <i>Total Extraordinary</i> | \$1,063 | | |
| | \$950 | | \$950 | \$891 | Additions and Improvements— | | | |
| | | | | | Buildings and Grounds | \$2,382 | \$13,041 | \$11,550 |
| | | + \$500 | 500 | 500 | Office Equipment | 198 | 605 | 605 |
| | | + 330 | 330 | 330 | Agricultural and Conservation Equipment | | | |
| | 342 | + 616 | 958 | 958 | Vehicular Equipment | 7,000 | | |
| | | | | | Household and Security Equipment | 5,650 | 3,600 | 2,600 |
| | \$1,292 | + \$1,446 | \$2,738 | \$2,679 | <i>Total Additions and Improvements</i> .. | \$15,230 | \$17,246 | \$14,755 |
| | \$1,410,756 | + \$34,259 | \$1,525,613 | \$1,501,607 | <i>Total Appropriation</i> | \$1,627,654 | \$1,744,555 | \$1,685,775 |

¹ Includes \$65,188 tentatively allotted for 1963-64 Salary Program.

² \$14,563 distributed to applicable operating accounts.

740-100. STATE HOME FOR BOYS, JAMESBURG

This cottage type institution, pursuant to R. S. 40:4-156, is for male juveniles between the ages of 8 and 16 committed by the Juvenile Courts. Cottage life; organized recreation; the development of work habits; preliminary training in certain skills; vocational and social interests; and formal schooling constitute the core of the program. Commitment is until the individual reaches 21 with release on parole determined by a boy's progress as judged by the staff and Board of Managers.

| | | 1962 | 1963 | 1964 | 1965 | 1965 | | |
|---|-------|-----------|-------------|--------------|-------------------------------------|-------------|-------------------------|-------------|
| Workload Data: | | Actual | Actual | Appropriated | Requested | Recommended | 1962 Actual | 1963 Actual |
| Authorized Positions | | 243 | 245 | 260 | 276 | 274 | Resident 7/1 | 680 |
| Resident Employees | | 55 | 55 | 57 | 60 | | Commitments | 647 |
| Average Daily Population | | 590 | 633 | 675 | 700 | 700 | Recommit. from Parole.. | 154 |
| Buildings Designed for Population of | | 500 | 500 | 500 | 500 | 500 | Returns | 1,126 |
| Ratio: Positions to Population.. | | 1:2.4 | 1:2.6 | 1:2.6 | 1:2.5 | 1:2.6 | Recalls | 108 |
| Food Consumed—Daily Per Capita | | \$5557 | \$5737 | \$5800 | \$6000 | \$5800 | Transfers Out | 36 |
| Annual Per Capita | | \$2,374 | \$2,409 | \$2,511 | \$2,717 | \$2,560 | Releases | 1,773 |
| Daily Per Capita | | \$6.50 | \$6.60 | \$6.86 | \$7.44 | \$7.01 | Parole | 765 |
| | | | | | | | Other | 1,008 |
| | | | | | | | Resident 6/30 | 690 |
| <div> <div>Year Ending June 30, 1963</div> <div> <div>Orig. & Supplemental(S)</div> <div>Reapp. & Rec.(R)</div> <div>Transfers Emergencies(E)</div> <div>Total Available</div> <div>Expended</div> </div> <div> <div>1964 Adjusted Approp.</div> <div>Year Ending June 30, 1965</div> <div>Requested</div> <div>Recommended</div> </div> </div> | | | | | | | | |
| \$1,157,044 | | —\$10,505 | \$1,154,649 | \$1,154,649 | Salaries— | | | |
| 8,110 | | | | | Other Employees | | | |
| 9,794 | | | 9,794 | 9,794 | New Positions | | | |
| | | | | | Food in Lieu of Cash | | | |
| \$1,174,948 | | —\$10,505 | \$1,164,443 | \$1,164,443 | Total Salaries | | | |
| | | | | | Materials and Supplies— | | | |
| | | | | \$133,626 | Food—Gross | | | |
| | | | | 57,918 | Less: Farm Production | | | |
| \$66,020 | | + \$9,700 | \$75,720 | \$75,708 | Food—Cash | | | |
| 65,000 | | + 550 | 65,550 | 65,161 | Fuel and Utilities | | | |
| 2,400 | | | 2,400 | 2,312 | Printing and Office | | | |
| 29,000 | | + 11,650 | 40,650 | 40,489 | Agricultural and Conservation | | | |
| 3,000 | | + 350 | 3,350 | 3,216 | Vehicular | | | |
| 21,000 | | — 2,279 | 18,721 | 18,569 | Household and Security | | | |

| | | | | | | | | |
|---------------------------------|--------------|------------------|------------------|------------------|--|------------------|------------------|------------------|
| 30,000 | ..... | ..... | 30,000 | 29,932 | Clothing | 33,450 | 34,400 | 33,350 |
| 6,900 | ..... | ..... | 6,900 | 6,499 | Medical | 7,762 | 8,050 | 7,762 |
| 8,300 | ..... | + 800 | 9,100 | 8,971 | Education and Rehabilitation | 9,300 | 9,800 | 9,800 |
| <u>\$231,620</u> | <u>.....</u> | <u>+\$20,771</u> | <u>\$252,391</u> | <u>\$250,857</u> | <i>Total Materials and Supplies</i> | <u>\$261,876</u> | <u>\$275,100</u> | <u>\$262,485</u> |
| Services Other Than Personal— | | | | | | | | |
| \$1,200 | ..... | — \$400 | \$800 | \$796 | Travel | \$1,000 | \$1,000 | \$1,000 |
| 5,250 | ..... | + 495 | 5,745 | 5,422 | Telephone | 5,250 | 5,759 | 5,759 |
| 10,742 | ..... | ..... | 10,742 | 6,688 | Insurance | 10,516 | 4,089 | 4,089 |
| 1,700 | ..... | + 700 | 2,400 | 2,367 | Household | 1,700 | 2,000 | 2,000 |
| 100 | ..... | + 100 | 200 | 135 | Advertising | 100 | 150 | 150 |
| 500 | ..... | ..... | 500 | 373 | Subscriptions and Memberships | 500 | 450 | 450 |
| 1,034 | ..... | + 200 | 1,234 | 1,234 | Postage | 1,295 | 1,295 | 1,295 |
| 1,000 | ..... | ..... | 1,000 | 995 | Entertainment | 800 | 1,200 | 1,000 |
| 72 | ..... | ..... | 72 | 70 | Rent—Other | 72 | 72 | 72 |
| 8,256 | ..... | ..... | 8,256 | 8,145 | Medical | 7,720 | 8,500 | 8,500 |
| 500 | ..... | + 477 | 977 | 843 | Education and Rehabilitation | 1,420 | 1,420 | 1,420 |
| ..... | ..... | + 30 | 30 | 30 | Staff Training ..... | ..... | 100 | 100 |
| 350 | ..... | + 1,821 | 2,171 | 1,820 | Other Professional | 1,300 | 1,300 | 1,300 |
| 394 | ..... | — 244 | 150 | 150 | Other | 150 | 150 | 150 |
| <u>\$31,098</u> | <u>.....</u> | <u>+\$3,179</u> | <u>\$34,277</u> | <u>\$29,068</u> | <i>Total Services Other Than Personal</i> | <u>\$31,823</u> | <u>\$27,485</u> | <u>\$27,285</u> |
| Maintenance of Property— | | | | | | | | |
| Recurring— | | | | | | | | |
| \$19,000 | ..... | ..... | \$19,000 | \$18,810 | Buildings and Grounds | \$19,800 | \$19,800 | \$19,800 |
| 500 | ..... | ..... | 500 | 402 | Office Equipment | 500 | 500 | 500 |
| 1,000 | ..... | + \$975 | 1,975 | 1,918 | Agricultural and Conservation Equip- ment | 1,000 | 1,000 | 1,000 |
| 1,500 | ..... | ..... | 1,500 | 1,239 | Vehicular Equipment | 1,500 | 1,500 | 1,500 |
| 2,000 | ..... | ..... | 2,000 | 1,964 | Household and Security Equipment .. | 2,400 | 2,400 | 2,400 |
| Non-Recurring and Replacements— | | | | | | | | |
| 10,000 | ..... | + 10,325 | 20,325 | 11,867 | Buildings and Grounds | 5,000 | 39,335 | 30,845 |
| 2,301 | ..... | — 412 | 1,889 | 1,886 | Office Equipment | 384 | 576 | 576 |
| 3,350 | ..... | + 2,516 | 5,866 | 3,241 | Agricultural and Conservation Equip- ment | 2,500 | 3,700 | 3,700 |

741-100. STATE HOME FOR GIRLS, TRENTON

Any girl between the ages of 8 and 17 adjudicated a juvenile delinquent may be sent to the State Home for Girls, pursuant to R. S. 30:4-157. Many girls committed have had previous institutional experience and all have been on probation and are in need of intensive treatment and training to meet their emotional needs and to reach a wide range of intellectual functioning. Parole is granted by the Board of Managers when it appears a trial in the community is indicated as a part of the rehabilitation process.

| | | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--------------------------------------|-------|---------|---------|--------------|-----------|-------------|-----------------------|--------|--------|
| Workload Data: | | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Authorized Positions | ..... | 142 | 145 | 145 | 147 | 145 | Resident 7/1 | 211 | 257 |
| Resident Employees | ..... | 16 | 12 | 15 | 12 | .... | Commitments | 215 | 186 |
| Average Daily Population | ..... | 228 | 228 | 250 | 250 | 250 | Recommit. from Parole | 10 | 6 |
| Buildings Designed for Population of | ..... | 290 | 290 | 290 | 290 | 290 | Returns | 102 | 147 |
| Ratio: Positions to Population | .. | 1:1.6 | 1:1.6 | 1:1.7 | 1:1.7 | 1:1.7 | Recalls | 20 | 19 |
| Food Consumed—Daily Per Capita | ..... | \$5103 | \$4968 | \$5700 | \$5700 | \$5300 | Transfers Out | 37 | 37 |
| Annual Per Capita | ..... | \$3,414 | \$3,544 | \$3,623 | \$3,990 | \$3,849 | Releases | 224 | 315 |
| Daily Per Capita | ..... | \$9.35 | \$9.71 | \$9.90 | \$10.93 | \$10.55 | Parole | 158 | 216 |
| | | | | | | | Other | 66 | 99 |
| | | | | | | | Resident 6/30 | 257 | 225 |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|-------------------------------|----------------|------------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | 1965 Requested | 1965 Recommended |
| \$671,307 | | — \$3,628 | \$678,050 | \$675,852 | Salaries— | | |
| 10,371 | | | | | Other Employees | | |
| 7,536 | | — 986 | 6,550 | 6,524 | New Positions | | |
| \$689,214 | | — \$4,614 | \$684,600 | \$682,376 | Food in Lieu of Cash | | |
| | | | | | Total Salaries | | |
| | | | | | \$764,810 | \$824,246 | \$800,729 |
| | | | | | Materials and Supplies— | | |
| \$43,691 | | + \$800 | \$44,491 | \$42,922 | Food—Cash | | |
| 6,425 | | — 93 | 6,332 | 6,062 | Fuel and Utilities | | |
| 850 | | | 850 | 837 | Printing and Office | | |
| 1,400 | | — 599 | 801 | 764 | Agricultural and Conservation | | |
| | | | | | \$52,155 | \$52,013 | \$48,363 |
| | | | | | 6,425 | 6,425 | 6,425 |
| | | | | | 900 | 900 | 850 |
| | | | | | 1,400 | 800 | 600 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
741-100. STATE HOME FOR GIRLS, TRENTON

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | | |
|--|---------------------------|------------------|--------------------------|-----------------|-----------------|-----------------|---|-----------------|-----------------|-----------------|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended | |
| | \$500 | ..... | + | \$50 | \$550 | \$546 | Vehicular | \$500 | \$700 | \$700 |
| | 11,468 | ..... | + | 78 | 11,546 | 11,534 | Household and Security | 10,000 | 10,000 | 10,000 |
| | 10,820 | ..... | — | 1,132 | 9,688 | 9,311 | Clothing | 13,500 | 13,500 | 10,500 |
| | 3,375 | ..... |  |  | 3,375 | 3,216 | Medical | 3,500 | 3,700 | 3,700 |
| | 3,000 | ..... | — | 362 | 2,638 | 2,526 | Education and Rehabilitation | 3,000 | 3,000 | 3,000 |
| | <u>\$81,529</u> | ..... | — | \$1,258 | <u>\$80,271</u> | <u>\$77,718</u> | <i>Total Materials and Supplies</i> | <u>\$91,380</u> | <u>\$91,038</u> | <u>\$84,138</u> |
| | | | | | | | Services Other Than Personal— | | | |
| | \$400 | ..... | + | \$55 | \$455 | \$267 | Travel | \$400 | \$581 | \$400 |
| | 5,350 | ..... | + | 500 | 5,850 | 5,820 | Telephone | 5,150 | 5,300 | 5,150 |
| | 3,509 | ..... |  |  | 3,509 | 2,807 | Insurance | 3,568 | 1,338 | 1,338 |
| | 1,270 | ..... |  |  | 1,270 | 1,061 | Household | 1,270 | 1,270 | 1,100 |
| | 25 | ..... |  |  | 25 | 6 | Advertising | 25 | 25 | 25 |
| | 140 | ..... |  |  | 140 | 137 | Subscriptions and Memberships | 140 | 140 | 140 |
| | 1,150 | ..... | + | 100 | 1,250 | 1,250 | Postage | 1,450 | 1,450 | 1,450 |
| | 700 | ..... |  |  | 700 | 650 | Entertainment | 700 | 700 | 700 |
| | 325 | ..... |  |  | 325 | 300 | Rent—Other | 325 | 325 | 325 |
| | 4,438 | ..... | + | 7,965 | 12,403 | 12,068 | Medical | 4,500 | 12,000 | 9,500 |
| | 350 | ..... |  |  | 350 | 311 | Education and Rehabilitation | 450 | 450 | 350 |
| | 2,065 | ..... | + | 40 | 2,105 | 2,105 | Other Professional | 2,304 | 2,215 | 2,215 |
| | 471 | ..... |  |  | 471 | 471 | Other | 525 | 915 | 533 |
| | <u>\$20,193</u> | ..... | + | \$8,660 | <u>\$28,853</u> | <u>\$27,253</u> | <i>Total Services Other Than Personal</i> | <u>\$20,807</u> | <u>\$26,709</u> | <u>\$23,226</u> |
| | | | | | | | Maintenance of Property— | | | |
| | | | | | | | Recurring— | | | |
| | \$4,800 | ..... | + | \$600 | \$5,400 | \$5,289 | Buildings and Grounds | \$5,000 | \$5,500 | \$5,500 |
| | 225 | ..... |  |  | 225 | 180 | Office Equipment | 225 | 225 | 200 |

| | | | | | | | | |
|------------------|-----------------|----------|-----------------|------------------|------------------|--|------------------|--------------------|
| ..... | ..... | + | 549 | 549 | 548 | Agricultural and Conservation Equip- ment | 400 | 250 |
| 300 | ..... | ..... | ..... | 300 | 292 | Vehicular Equipment | 350 | 350 |
| 1,000 | ..... | + | 469 | 1,469 | 1,454 | Household and Security Equipment .. | 1,000 | 1,000 |
| ..... | ..... | + | 250 | 250 | 225 | Education and Rehabilitation Equip- ment | 150 | 150 |
| 8,372 | ..... | + | 3,945 | 12,317 | 3,945 | Non-Recurring and Replacements— | | |
| 936 | ..... | + | 375 | 1,311 | 1,300 | Buildings and Grounds | 5,975 | 31,740 |
| ..... | ..... | ..... | ..... | ..... | ..... | Office Equipment | 418 | 692 |
| ..... | ..... | ..... | ..... | ..... | ..... | Vehicular Equipment | 2,150 | 1,760 |
| 2,700 | ..... | + | 100 | 100 | 94 | Household and Security Equipment .. | 4,650 | 4,200 |
| 2,878 | ..... | ..... | ..... | 2,700 | 2,593 | Medical Equipment | 395 | ..... |
| ..... | ..... | + | 355 | 3,233 | 2,214 | Education and Rehabilitation Equip- ment | 1,032 | 4,280 |
| <u>\$21,211</u> | <u>.....</u> | <u>+</u> | <u>\$6,643</u> | <u>\$27,854</u> | <u>\$18,134</u> | <i>Total Maintenance of Property</i> | <u>\$21,195</u> | <u>\$50,297</u> |
| \$2,028 | ..... | + | \$855 | \$2,883 | \$2,864 | Extraordinary— | | |
| ..... | \$18,734 | — | 15,240 | 3,494 | ..... | Compensation Awards | \$2,028 | \$3,552 |
| ..... | R74 | — | 74 | ..... | ..... | Control—Reappropriated Projects ..... | ..... | ..... |
| ..... | ..... | + | 74 | 74 | ..... | Control—Fire Loss ..... | ..... | ..... |
| <u>\$2,028</u> | <u>\$18,808</u> | <u>—</u> | <u>\$14,385</u> | <u>\$6,451</u> | <u>\$2,864</u> | Fire Loss—Cubberly Cottage ..... | ..... | ..... |
| | | | | | | <i>Total Extraordinary</i> | <u>\$2,028</u> | <u>\$3,552</u> |
| \$15,208 | ..... | + | \$11,300 | \$26,508 | \$1,715 | Additions and Improvements— | | |
| ..... | ..... | ..... | ..... | ..... | ..... | Buildings and Grounds | \$6,225 | \$3,725 |
| 1,150 | ..... | + | 350 | 1,500 | 200 | Office Equipment | 112 | 400 |
| 662 | ..... | ..... | ..... | 662 | 582 | Household and Security Equipment | 1,340 | 1,035 |
| <u>\$17,020</u> | <u>.....</u> | <u>+</u> | <u>\$11,650</u> | <u>\$28,670</u> | <u>\$2,497</u> | Education and Rehabilitation Equipment ..... | ..... | ..... |
| <u>\$831,195</u> | <u>\$18,808</u> | <u>+</u> | <u>\$6,696</u> | <u>\$856,699</u> | <u>\$810,842</u> | <i>Total Additions and Improvements.</i> | <u>\$7,677</u> | <u>\$5,160</u> |
| | | | | | | <i>Total Appropriation</i> | <u>\$907,897</u> | <u>\$1,001,002</u> |
| | | | | | | | | <u>\$965,877</u> |

¹ Includes \$35,137 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
743-100. RESIDENTIAL GROUP CENTER, HIGHFIELDS

This Center was established in July, 1950 under R. S. 30:4-177.32. It is a correctional facility for 20 selected, male, adolescent offenders who are sent by the juvenile courts of the State. Admission is a condition of probation, for a period of approximately four months. The criteria for admission are as follows: 16 to 18 years of age, no previous commitment to a State training school, no psychosis or severe mental retardation. The program provides opportunities for the boys in residence to change their delinquent attitudes, values and pattern of behavior into conventional ones so that they may be better able to contribute to the community. The program consists of a work situation for all the boys, opportunities to maintain contacts with their families and the community, and guided group interaction sessions for all the boys in residence, five evenings each week. This facility is located on 390 acres in East Amwell Township, Hunterdon County.

360

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended | | 1962 Actual | 1963 Actual |
|--|----------------|----------------|----------------------|-------------------|---------------------|--------------------------|----------------|----------------|
| Authorized Positions | 7 | 7 | 6 | 6 | 6 | | | |
| Resident Employees | 3 | 3 | 3 | 3 | .... | Resident 7/1 | 13 | 20 |
| Average Daily Population | 19 | 20 | 20 | 20 | 20 | Commitments | 76 | 68 |
| Buildings Designed for Population of | 20 | 20 | 20 | 20 | 20 | Returned to Community .. | 43 | 55 |
| Ratio: Positions to Population .. | 1:2.7 | 1:2.9 | 1:3.3 | 1:3.3 | 1:3.3 | Recalls | .. | 1 |
| Food Consumed—Daily Per Capita | \$8369 | \$9263 | \$8400 | \$9000 | \$9000 | Transfers Out | 8 | .. |
| Annual Per Capita | \$2,317 | \$2,663 | \$3,028 | \$3,017 | \$2,793 | Other Releases | 18 | 13 |
| Daily Per Capita | \$6.35 | \$7.30 | \$8.27 | \$8.27 | \$7.65 | Resident 6/30 | 20 | 19 |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|----------|----------------------------|-----------|-------------|
| Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$36,294 | | + \$825 | \$37,119 | \$36,502 | Salaries— | | |
| 504 | | + 331 | 835 | 835 | Other Employees | \$40,991 | \$42,523 |
| | | | | | Food in Lieu of Cash | 504 | 396 |
| \$36,798 | | + \$1,156 | \$37,954 | \$37,337 | Total Salaries | \$41,495 | \$38,914 |

| | | | | | | | | |
|-----------------|--------------|----------------|-----------------|-----------------|---|-----------------|-----------------|-----------------|
| | | | | | Materials and Supplies— | | | |
| \$6,570 | ..... | — \$700 | \$5,870 | \$5,868 | Food—Cash | \$6,149 | \$6,570 | \$6,570 |
| 2,500 | ..... | + 1,000 | 3,500 | 3,390 | Fuel and Utilities | 2,600 | 3,500 | 3,500 |
| 200 | ..... |  | 200 | 197 | Printing and Office | 200 | 200 | 200 |
| 100 | ..... | — 100 | | | Agricultural and Conservation | 100 | 100 | 50 |
| 700 | ..... | + 200 | 900 | 845 | Vehicular | 700 | 700 | 700 |
| 800 | ..... | + 450 | 1,250 | 1,133 | Household and Security | 800 | 800 | 800 |
| 340 | ..... | — 101 | 239 | 238 | Clothing | 340 | 340 | 300 |
| <u>\$11,210</u> | <u>.....</u> | <u>+ \$749</u> | <u>\$11,959</u> | <u>\$11,671</u> | <i>Total Materials and Supplies</i> | <u>\$10,889</u> | <u>\$12,210</u> | <u>\$12,120</u> |
| | | | | | Services Other Than Personal— | | | |
| \$250 | ..... |  | \$250 | \$250 | Travel | \$250 | \$250 | \$250 |
| 550 | ..... |  | 550 | 528 | Telephone | 700 | 700 | 550 |
| 657 | ..... |  | 657 | 157 | Insurance | 142 | 211 | 211 |
| 130 | ..... |  | 130 | 130 | Postage | 150 | 150 | 150 |
| <u>\$1,587</u> | <u>.....</u> | <u>.....</u> | <u>\$1,587</u> | <u>\$1,065</u> | <i>Total Services Other Than Personal</i> | <u>\$1,242</u> | <u>\$1,311</u> | <u>\$1,161</u> |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$900 | ..... | — \$135 | \$765 | \$762 | Buildings and Grounds | \$900 | \$900 | \$800 |
| 30 | ..... |  | 30 | 30 | Office Equipment | 30 | 30 | 30 |
| 200 | ..... | + 356 | 556 | 536 | Vehicular Equipment | 200 | 200 | 200 |
| 200 | ..... |  | 200 | 10 | Household and Security Equipment .. | 200 | 200 | 50 |
| | | | | | Non-Recurring and Replacements— | | | |
| ..... | ..... |  |  |  | Buildings and Grounds | 5,210 | ..... | ..... |
| ..... | ..... |  |  |  | Office Equipment | 395 | 130 | 130 |
| ..... | ..... |  |  |  | Vehicular Equipment | | 2,120 | 2,120 |
| ..... | ..... |  |  |  | Household and Security Equipment .. | | 126 | 126 |
| <u>\$1,330</u> | <u>.....</u> | <u>+ \$221</u> | <u>\$1,551</u> | <u>\$1,338</u> | <i>Total Maintenance of Property</i> | <u>\$6,935</u> | <u>\$3,706</u> | <u>\$3,456</u> |
| | | | | | Extraordinary— | | | |
| ..... | \$569 | ..... | \$569 | ..... | Control—Reappropriated Projects | | | |
| ..... | \$569 | ..... | \$569 | ..... | <i>Total Extraordinary</i> | | | |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
743-100. RESIDENTIAL GROUP CENTER, HIGHFIELDS

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | ..... | + \$18 | \$18 | \$17 | Additions and Improvements— | | |
| \$1,790 | ..... | + 55 | 1,845 | 1,844 | Office Equipment | | |
| \$1,790 | ..... | + \$73 | \$1,863 | \$1,861 | Vehicular Equipment | | |
| \$52,715 | \$569 | +\$2,199 | \$55,483 | \$53,272 | <i>Total Additions and Improvements.</i> | | |
| | | | | | <i>Total Appropriation</i> | | |

¹ Includes \$2,023 tentatively allotted for 1963-64 Salary Program.

745-100. RESIDENTIAL GROUP CENTER, WARREN

This facility was established in July, 1960 under R. S. 30:4-177.32. This statute enables the juvenile courts of the State to send selected offenders to this and similar facilities as a condition of probation for a period of approximately four months. This facility is designed to deal with 20 male offenders at a time, who are between the ages of 16 and 18. The main features of the program are a work situation, opportunities to maintain community contact, and guided group interaction sessions five evenings a week. The major objective of the program is to assist the residents to develop attitudes and values enabling them to pursue a conventional style of life upon their return to the community.

| Workload Data: | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|---|--------|--------|-------------------|-----------|------------------|--------------------------|--------|--------|
| | Actual | Actual | Appro- priated | Requested | Recom- mended | | Actual | Actual |
| Authorized Positions | 7 | 7 | 6 | 6 | 6 | Resident 7/1 | 16 | 20 |
| Resident Employees | 4 | 3 | 3 | 3 | .... | Commitments | 58 | 61 |
| Average Daily Population | 19 | 20 | 20 | 20 | 20 | Returned to Community .. | 44 | 52 |
| Buildings Designed for Popula- tion of | 20 | 20 | 20 | 20 | 20 | Recalls | 2 | .. |
| Ratio: Positions to Population.. | 1:2.7 | 1:2.8 | 1:3.3 | 1:3.3 | 1:3.3 | Other Releases | 8 | 9 |
| | | | | | | Resident 6/30 | 20 | 20 |

Food Consumed—Daily Per

| | | | | | |
|-------------------------|----------|----------|----------|----------|----------|
| Capita | \$.8094 | \$.7677 | \$.8400 | \$.8400 | \$.8400 |
| Annual Per Capita | \$1,791 | \$1,924 | \$2,512 | \$2,696 | \$2,657 |
| Daily Per Capita | \$4.91 | \$5.27 | \$6.86 | \$7.39 | \$7.28 |

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| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|----------|-------------------------------------|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$31,107 | | — \$7,700 | \$23,407 | \$22,909 | Salaries— | | |
| 1,083 | | — 238 | 845 | 560 | Other Employees | | |
| | | | | | \$34,803 | \$36,594 | \$36,424 |
| | | | | | Food in Lieu of Cash | | |
| | | | | | 972 | 900 | 792 |
| \$32,190 | | — \$7,938 | \$24,252 | \$23,469 | Total Salaries | | |
| | | | | | 1\$35,775 | \$37,494 | \$37,216 |
| \$6,570 | | — \$700 | \$5,870 | \$5,647 | Materials and Supplies— | | |
| 3,000 | | + 400 | 3,400 | 3,313 | Food—Cash | | |
| 200 | | — 60 | 140 | 125 | \$6,149 | \$6,132 | \$6,132 |
| 200 | | | 200 | 197 | 3,300 | 3,400 | 3,350 |
| 500 | | + 60 | 560 | 560 | Fuel and Utilities | | |
| 800 | | | 800 | 770 | 150 | 150 | 150 |
| 340 | | | 340 | 325 | 200 | 200 | 200 |
| 50 | | | 50 | 29 | Printing and Office | | |
| 100 | | | 100 | 99 | 425 | 575 | 575 |
| | | | | | 700 | 700 | 700 |
| | | | | | Agricultural and Conservation | | |
| | | | | | Medical | 50 | 50 |
| | | | | | Education and Rehabilitation | 100 | 100 |
| \$11,760 | | — \$300 | \$11,460 | \$11,065 | Total Materials and Supplies | | |
| | | | | | \$11,414 | \$11,647 | \$11,597 |
| \$300 | | — \$70 | \$230 | \$198 | Services Other Than Personal— | | |
| 800 | | — 100 | 700 | 700 | Travel | | |
| 1,248 | | | 1,248 | 178 | \$150 | \$150 | \$150 |
| 50 | | | 50 | 11 | 700 | 700 | 700 |
| 100 | | | 100 | 100 | Telephone | | |
| 600 | | — 250 | 350 | 337 | 188 | 227 | 227 |
| | | | | | Insurance | | |
| | | | | | 50 | 25 | 25 |
| | | | | | Subscriptions and Memberships | | |
| | | | | | Postage | 65 | 50 |
| | | | | | Medical | 475 | 400 |
| | | | | | Other | 25 | 25 |
| \$3,098 | | — \$420 | \$2,678 | \$1,524 | Total Services Other Than Personal | | |
| | | | | | \$1,653 | \$1,577 | \$1,527 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
745-100. RESIDENTIAL GROUP CENTER, WARREN

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-----|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|---|---------------------------|-----------|-------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| 364 | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| | \$900 | ..... | — \$125 | \$775 | \$539 | Buildings and Grounds | \$900 | \$900 | \$550 |
| | 30 | ..... | ..... | 30 | 30 | Office Equipment | 30 | 30 | 30 |
|  | ..... | ..... | ..... | ..... | ..... | Agricultural and Conservation Equipment | 25 | 25 | 25 |
| | 150 | ..... | + 125 | 275 | 271 | Vehicular Equipment | 150 | 200 | 200 |
| | 150 | ..... | ..... | 150 | 33 | Household and Security Equipment .. | 150 | 100 | 50 |
| | | | | | | Non-Recurring and Replacements— | | | |
| | 1,280 | ..... | ..... | 1,280 | 942 | Buildings and Grounds ..... | ..... | ..... | ..... |
| | \$2,510 | ..... | ..... | \$2,510 | \$1,815 | <i>Total Maintenance of Property</i> | \$1,255 | \$1,255 | \$855 |
| | | | | | | Extraordinary— | | | |
|  | ..... |  | + \$5 | \$5 | \$5 | Compensation Awards ..... | ..... | ..... | ..... |
|  | ..... | \$5,052 | ..... | 5,052 | ..... | Control—Reappropriated Projects ..... | ..... | ..... | ..... |
|  | ..... | \$5,052 | + \$5 | \$5,057 | \$5 | <i>Total Extraordinary .....</i> | ..... | ..... | ..... |
| | | | | | | Additions and Improvements— | | | |
| | \$600 | ..... | ..... | \$600 | \$599 | Office Equipment | \$138 | ..... | ..... |
|  | ..... | ..... | ..... | ..... | ..... | Agricultural and Conservation Equipment ..... | ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | ..... | Vehicular Equipment ..... | ..... | \$1,950 | \$1,950 |
| | \$600 | ..... | ..... | \$600 | \$599 | <i>Total Additions and Improvements.</i> | \$138 | \$1,950 | \$1,950 |
| | \$50,158 | \$5,052 | —\$8,653 | \$46,557 | \$38,477 | <i>Total Appropriation</i> | \$50,235 | \$53,923 | \$53,145 |

¹ Includes \$2,019 tentatively allotted for 1963-64 Salary Program.

746-100. RESIDENTIAL GROUP CENTER, OCEAN

This budget is to administer a new institution, pursuant to R. S. 39:4-177.32. The institution opened on October 15, 1963. The program is the same as that at the other Residential Group Centers. It deals with selected male juvenile delinquents who are sent by the juvenile courts of the State, as a condition of probation. The 20 boys in residence are selected on the basis of the following criteria, (1) 16 and 17 years of age; (2) no previous commitment to State training school; (3) not psychotic, and (4) not severely mentally retarded. The length of stay for the residents will be approximately four months. The aim is to provide opportunities for the reorientation of the residents' attitudes and styles of life so that they may be restored to the community as responsible young adults. The program will consist of: (a) work situation provided by the Division of Fish and Game; (b) contacts with their families and the community, and (c) guided group interaction sessions, for all the boys in residence, five evenings each week. It is located on the grounds of the State Game Farm, at Forked River, in Ocean County.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | | 6 | 6 | 6 | 6 |
| Resident Employees | | | 4 | 4 | ..... |
| Average Daily Population | | | 15 | 20 | 20 |
| Buildings Designed for Population of | | | 20 | 20 | 20 |
| Ratio: Positions to Population | | | 1:2.5 | 1:3.3 | 1:3.3 |
| Food Consumed—Daily Per Capita | | | \$8400 | \$9000 | \$9000 |
| Annual Per Capita | | | | \$2,607 | \$2,527 |
| Daily Per Capita | | | | \$7.14 | \$6.92 |

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|
| \$15,640 | | | \$15,640 | ..... |
| | | | | |
| \$15,640 | | | \$15,640 | ..... |
| \$1,620 | | | \$1,620 | ..... |
| 1,000 | | | 1,000 | \$330 |
| 265 | | | 265 | ..... |

Salaries—

| | | | |
|-----------------------------|-------|----------|----------|
| Other Employees ..... | ..... | \$35,589 | \$35,296 |
| Food in Lieu of Cash ..... | ..... | 1,152 | ..... |
| <i>Total Salaries</i> ..... | ..... | \$36,741 | \$35,296 |

Materials and Supplies—

| | | | |
|---------------------------|-------|---------|---------|
| Food—Cash ..... | ..... | \$6,570 | \$6,570 |
| Fuel and Utilities ..... | ..... | 3,200 | 3,200 |
| Printing and Office ..... | ..... | 200 | 200 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
746-100. RESIDENTIAL GROUP CENTER, OCEAN

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|--|----------------------------------|----------------------|-----------------------------------|--------------------|----------|-----------------------------|------------------------------|------------------|
| | Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| | \$200 | ..... | ..... | \$200 | ..... |  | \$100 | \$100 |
| | 100 | ..... | ..... | 100 | ..... |  | 450 | 450 |
| | 2,000 | ..... | ..... | 2,000 | ..... |  | 800 | 700 |
| | 300 | ..... | ..... | 300 | ..... |  | 340 | 340 |
| | 50 | ..... | ..... | 50 | ..... |  | 150 | 100 |
| | \$5,535 | ..... | ..... | \$5,535 | \$330 | | \$11,810 | \$11,660 |
| | | | | | | | | |
| | \$250 | ..... | ..... | \$250 | ..... |  | \$250 | \$250 |
| | 300 | ..... | ..... | 300 | ..... |  | 700 | 700 |
| | 2,712 | ..... | ..... | 2,712 | ..... |  | 221 | 221 |
| | 35 | ..... | ..... | 35 | ..... |  | 130 | 130 |
| | 150 | ..... | ..... | 150 | ..... |  | 1,500 | 1,500 |
| | \$3,447 | ..... | ..... | \$3,447 | ..... |  | \$2,801 | \$2,801 |
| | | | | | | | | |
| | \$550 | ..... | ..... | \$550 | ..... |  | \$500 | \$500 |
|  | ..... | ..... | ..... | ..... | ..... |  | 30 | 30 |
|  | ..... | ..... | ..... | ..... | ..... |  | 150 | 150 |
|  | ..... | ..... | ..... | ..... | ..... |  | 100 | 100 |
| | \$550 | ..... | ..... | \$550 | ..... |  | \$780 | \$780 |
| | | | | | | | | |
|  | ..... | ..... | ..... | ..... | ..... |  | \$12,000 | ..... |
|  | ..... | ..... | ..... | ..... | ..... |  | \$12,000 | ..... |

| | | | | | | | |
|----------|-------|----------|--------|--|----------|----------|----------|
| \$7,000 | ..... | \$7,000 | ..... | Additions and Improvements— Vehicular Equipment ..... | ..... | ..... | ..... |
| \$7,000 | ..... | \$7,000 | ..... | Total Additions and Improvements. | ..... | ..... | ..... |
| \$32,172 | ..... | \$32,172 | 1\$330 | Total Appropriation | \$12,000 | \$52,132 | \$50,537 |

¹ The unexpended balance in this account on June 30, 1963 was appropriated.

747-100. RESIDENTIAL GROUP CENTER, TURRELL

This is the first and only Residential Group Center for delinquent girls in the State, operating under R. S. 30:4-177.32. There are accommodations for 18 girls who are sent by juvenile courts throughout the State. Girls are admitted as a condition of probation for a period of approximately four months. Admission criteria are as follows: (1) 16 through 18 years of age; (2) non-psychotic or not severely mentally retarded; (3) no previous commitment to a State correctional institution, (4) not pregnant at the time of admission. These are the main features of the program: (1) work situations; (2) opportunity to keep in contact with the conventional community, and (3) guided group interaction sessions five evenings a week.

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|--------|---------|--------------|-----------|-------------|-------------------------|--------|--------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Authorized Positions | 7 | 7 | 6 | 6 | 6 | | | |
| Resident Employees | 4 | 3 | 3 | 3 | .... | Resident 7/1 | 5 | 17 |
| Average Daily Population | 13 | 17 | 18 | 18 | 18 | Commitments | 56 | 57 |
| Buildings Designed for Population of | 18 | 18 | 18 | 18 | 18 | Returned to Community . | 23 | 36 |
| Ratio: Positions to Population.. | .... | 1:2.4 | 1:3.0 | 1:3.0 | 1:3.0 | Other Releases | 21 | 23 |
| Food Consumed—Daily Per Capita | | | | | | Resident 6/30 | 17 | 15 |
| Annual Per Capita | | \$2,717 | \$2,902 | \$2,950 | \$2,871 | | | |
| Daily Per Capita | | \$7.44 | \$7.93 | \$8.08 | \$7.87 | | | |

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
747-100. RESIDENTIAL GROUP CENTER, TURRELL

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|--|---------------------------|------------------|--------------------------|-----------------|----------|---|---------------------------|-----------|-------------|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | \$30,942 | ..... | + \$466 | \$31,408 | \$30,250 | Salaries— | | | |
| | 866 | ..... | — 225 | 641 | 641 | Other Employees | \$33,111 | \$35,643 | \$35,643 |
| | | | | | | Food in Lieu of Cash | 864 | 864 | 288 |
| | \$31,808 | ..... | + \$241 | \$32,049 | \$30,891 | <i>Total Salaries</i> | ¹ \$33,975 | \$36,507 | \$35,931 |
| | | | | | | Materials and Supplies— | | | |
| | \$5,913 | ..... | — \$700 | \$5,213 | \$4,690 | Food—Cash | \$4,612 | \$5,913 | \$5,519 |
| | 4,000 | ..... | — 900 | 3,100 | 3,100 | Fuel and Utilities | 3,200 | 3,200 | 3,200 |
| | 200 | ..... | ..... | 200 | 193 | Printing and Office | 200 | 200 | 200 |
| | 100 | ..... | — 50 | 50 | 47 | Agricultural and Conservation | 100 | 100 | 50 |
| | 500 | ..... | ..... | 500 | 414 | Vehicular | 500 | 500 | 500 |
| | 720 | ..... | ..... | 720 | 700 | Household and Security | 720 | 720 | 720 |
| | 450 | ..... | — 350 | 100 | 86 | Clothing | 100 | 200 | 200 |
| | 70 | ..... | + 250 | 320 | 295 | Medical | 350 | 350 | 350 |
| | | | | | | Education and Rehabilitation | 100 | 100 | 100 |
| | \$11,953 | ..... | — \$1,750 | \$10,203 | \$9,525 | <i>Total Materials and Supplies</i> | \$9,882 | \$11,283 | \$10,839 |
| | | | | | | Services Other Than Personal— | | | |
| | \$250 | ..... | + \$37 | \$287 | \$279 | Travel | \$250 | \$400 | \$300 |
| | 700 | ..... | ..... | 700 | 668 | Telephone | 700 | 700 | 700 |
| | 346 | ..... | ..... | 346 | 71 | Insurance | 89 | 102 | 102 |
| | | | + 45 | 45 | 45 | Household | 350 | 350 | 350 |
| | 50 | ..... | — 37 | 13 | 13 | Subscriptions and Memberships | 50 | 50 | 50 |
| | 120 | ..... | + 15 | 135 | 47 | Postage | 150 | 150 | 150 |
| | | | + 1,850 | 1,850 | 1,815 | Medical | 1,500 | 2,000 | 2,000 |
| | | | + 1,273 | 1,273 | 1,251 | Education and Rehabilitation | 1,827 | 500 | 500 |
| | \$1,466 | ..... | + \$3,183 | \$4,649 | \$4,189 | <i>Total Services Other Than Personal</i> | \$4,916 | \$4,252 | \$4,152 |

| | | | | | | | | | |
|----------|----------|---|----------|----------|----------|---|----------|----------|----------|
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| \$500 | ..... | + | \$316 | \$816 | \$777 | Buildings and Grounds | \$500 | \$800 | \$500 |
| 30 | ..... |  |  | 30 | 30 | Office Equipment | 30 | 30 | 30 |
| 125 | ..... |  |  | 125 | 125 | Vehicular Equipment | 125 | 125 | 125 |
| ..... | ..... | + | 150 | 150 | 114 | Household and Security Equipment .. | 100 | 100 | 100 |
| | | | | | | Non-Recurring and Replacements— | | | |
| ..... | ..... |  |  |  |  | Vehicular Equipment | 2,120 | ..... | ..... |
| \$655 | ..... | + | \$466 | \$1,121 | \$1,046 | <i>Total Maintenance of Property</i> | \$2,875 | \$1,055 | \$755 |
| | | | | | | | | | |
| | \$21,125 | — | \$19,000 | \$2,125 | ..... | Extraordinary— | | | |
| | | | | | | Control—Reappropriated Projects ..... | ..... | ..... | ..... |
| | \$21,125 | — | \$19,000 | \$2,125 | ..... | <i>Total Extraordinary .....</i> | ..... | ..... | ..... |
| | | | | | | | | | |
| | | | | | | Additions and Improvements— | | | |
| \$564 | ..... | — | \$356 | \$208 | ..... | Buildings and Grounds | \$314 | ..... | ..... |
| 860 | ..... | — | 304 | 556 | \$541 | Household and Security Equipment .... | ..... | ..... | ..... |
| ..... | ..... |  |  | ..... | ..... | Education and Rehabilitation Equipment | 275 | ..... | ..... |
| \$1,424 | ..... | — | \$660 | \$764 | \$541 | <i>Total Additions and Improvements.</i> | \$589 | ..... | ..... |
| \$47,306 | \$21,125 | — | \$17,520 | \$50,911 | \$46,192 | <i>Total Appropriation</i> | \$52,237 | \$53,097 | \$51,677 |

¹ Includes \$650 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
760-100. DIVISION OF MENTAL RETARDATION

The Division of Mental Retardation functions in three areas: Institutional Service, Admission and Classification and Community Services.

Institutional Service involves a consultative relationship with the five training schools for the retarded. This aspect touches upon almost every phase of institutional operation and relates to improving standards of care and quality of training programs.

Admission and Classification Services involve the classification of new cases requiring admission, the management of the waiting list, the handling of institutional intake, and participation in the transfer process.

Community Services provide post-institutional supervision, home investigation for institutional programming and community placement, supervision of family care cases and community consultative services. A Day Care program, begun in fiscal year 1964 on a pilot basis, provides care and activity for retarded children excluded from public schools because of the severity of their handicap.

Provision is made to purchase residential care of mentally retarded in non-State facilities. This service will be available providing the individual is declared eligible and has applied for admission to an institution in this Department. This Division will certify that required residential care is not presently available in a State facility, and that the individual is in immediate need of care and treatment.

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| Workload Data: | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|--------------------|---|----------------|------------------------|-------------------|---------------------|
| Authorized Positions | | 42 | 48 | 50 | 66 | 56 |
| Division Waiting List (Community and Institutional) | | | | | | |
| As of July 1 | | 790 | 889 | 1,150 | 1,290 | .... |
| Community | | 699 | 788 | 1,056 | 1,176 | .... |
| Institutional Transfer | | 91 | 101 | 94 | 114 | .... |
| Added | | 482 | 648 | 540 | 570 | .... |
| Removed | | 383 | 387 | 400 | 875 | .... |
| As of June 30 | | 889 | 1,150 | 1,290 | 985 | .... |
| Community | | 788 | 1,056 | 1,176 | 876 | .... |
| Institutional Transfer | | 101 | 94 | 114 | 109 | .... |
| Field Services | Post Institutional | Waiting List Requiring Field Services | | Community Referrals | | Total Caseload |
| | 1962 1963 | 1962 | 1963 | 1962 | 1963 | 1962 1963 |

| | | | | | | | | | | |
|---------------|-----|-----|-----|-----|------|-------|------|------|-------|-------|
| July 1 | 354 | 337 | 658 | 674 | .... | 527 | .... | .... | 1,012 | 1,538 |
| Added | 252 | 269 | 484 | 625 | 527 | 1,097 | .... | 957 | 1,263 | 2,948 |
| Removed | 269 | 286 | 468 | 387 | | 805 | | 789 | 737 | 2,267 |
| June 30 | 337 | 320 | 674 | 912 | 527 | 819 | | 168 | 1,538 | 2,219 |

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| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|---|------------------------|-------------|-----------|
| Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended | |
| \$201,457 | | + \$5,000 | \$226,374 | \$224,310 | | | | |
| 19,917 | | | | | | | | |
| \$221,374 | | + \$5,000 | \$226,374 | \$224,310 | | | | |
| \$4,300 | | + \$894 | \$5,194 | \$4,634 | | | | |
| 1,000 | | — 250 | 750 | 700 | | | | |
| 150 | | | 150 | 140 | | | | |
| \$5,450 | | + \$644 | \$6,094 | \$5,474 | | | | |
| \$2,200 | | + \$935 | \$3,135 | \$3,072 | | | | |
| 5,500 | | | 5,500 | 4,601 | | | | |
| | | | | | | | | |
| | | + 480 | 480 | 480 | | | | |
| 187 | | — 50 | 137 | 127 | | | | |
| 1,600 | | | 1,600 | 1,375 | | | | |
| | | + 250 | 250 | 250 | | | | |
| 8,282 | | + 3,587 | 11,869 | 11,848 | | | | |
| 600 | | — 325 | 275 | 275 | | | | |
| | | + 225 | 225 | 225 | | | | |
| | | | | | | | | |
| 600 | | — 380 | 220 | 211 | | | | |
| \$18,969 | | + \$4,722 | \$23,691 | \$22,464 | | | | |
| | | | | | Salaries— | | | |
| | | | | | Other Employees | \$252,485 | \$279,272 | \$279,272 |
| | | | | | New Positions | 13,539 | 91,760 | 24,864 |
| | | | | | <i>Total Salaries</i> | ¹ \$266,024 | \$371,032 | \$304,136 |
| | | | | | Materials and Supplies— | | | |
| | | | | | Printing and Office | \$4,450 | \$5,800 | \$4,750 |
| | | | | | Scientific | 850 | 850 | 850 |
| | | | | | Education | 100 | 150 | 150 |
| | | | | | <i>Total Materials and Supplies</i> | \$5,400 | \$6,800 | \$5,750 |
| | | | | | Services Other Than Personal— | | | |
| | | | | | Travel | \$2,200 | \$3,100 | \$3,100 |
| | | | | | Telephone | 5,500 | 8,275 | 6,400 |
| | | | | | Insurance | 42 | ..... | ..... |
| | | | | | Household | 730 | 730 | 730 |
| | | | | | Subscriptions and Memberships | 100 | 130 | 130 |
| | | | | | Postage | 2,000 | 2,000 | 1,700 |
| | | | | | Rent—Buildings and Grounds ..... | ..... | ..... | ..... |
| | | | | | Rent—Central Motor Pool | 6,300 | 15,880 | 13,700 |
| | | | | | Education and Rehabilitation ..... | ..... | ..... | ..... |
| | | | | | Staff Training | 600 | 1,000 | 600 |
| | | | | | Other Professional ..... | ..... | 6,000 | 4,000 |
| | | | | | Other ..... | ..... | ..... | ..... |
| | | | | | <i>Total Services Other Than Personal</i> | \$17,472 | \$37,115 | \$30,360 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
760-100. DIVISION OF MENTAL RETARDATION

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|--|---------------------------------|---------------------|----------------------------------|--------------------|--|-----------------------------|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| | \$400 | ..... | + \$100 | \$500 | Office Equipment | \$500 | \$500 | \$450 |
|  | ..... | ..... | ..... | ..... | Non-Recurring and Replacements— | | | |
|  | ..... | ..... | ..... | ..... | Office Equipment | 2,082 | 5,057 | 3,162 |
| | | | | | Scientific Equipment ..... | ..... | 250 | 250 |
| | \$400 | ..... | + \$100 | \$500 | <i>Total Maintenance of Property</i> | \$2,582 | \$5,807 | \$3,862 |
| | | | | | Extraordinary— | | | |
| | | | | | Day Care | \$25,000 | \$75,000 | \$75,000 |
| | | | | | Purchase of residential care for mentally retarded in non-State Facilities in ac- cordance with established procedures for admission to a State institution for the mentally retarded, and including related administrative costs ..... | ..... | 1,000,000 | 1,000,000 |
| | | | | | <i>Total Extraordinary</i> | \$25,000 | \$1,075,000 | \$1,075,000 |
| | | | | | Additions and Improvements— | | | |
| | \$3,493 | ..... | + \$1,818 | \$5,311 | Office Equipment | \$420 | \$6,912 | \$2,160 |
|  | ..... | ..... | + 2,021 | 2,021 | Scientific Equipment ..... | ..... | ..... | ..... |
|  | ..... | ..... | + 275 | 275 | Education and Rehabilitation Equipment | ..... | ..... | ..... |
| | \$3,493 | ..... | + \$4,114 | \$7,607 | <i>Total Additions and Improvements.</i> | \$420 | \$6,912 | \$2,160 |
| | \$249,686 | ..... | + \$14,580 | \$264,266 | <i>Total Appropriation</i> | \$316,898 | \$1,502,666 | \$1,421,268 |

¹ Includes \$13,932 tentatively allotted for 1963-64 Salary Program.

762-100. VINELAND STATE SCHOOL

Pursuant to R. S. 30:4-170, the Vineland State School is located at two centers: The main institution on Landis Avenue, Vineland and a colony on Almond Road, Vineland. It admits mentally retarded females over 5 but not over 45 years of age. Because of transfers, releases, departmental policy changes and the present trend of admissions, the severely retarded population is increasing. Treatment and training to develop the utmost capacity of the individual is given to each resident so she may either adjust within the institution or upon placement. Research in medicine, psychology and education are conducted to develop better methods for prevention, treatment and training of the mentally retarded.

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|---------|---------|--------------|-----------|-------------|---------------------------------|--------|--------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Authorized Positions | 625 | 653 | 712 | 833 | 798 | | | |
| Resident Employees | 95 | 100 | 100 | 100 | .... | Resident 7/1 | 2,019 | 2,006 |
| Average Daily Population | 1,962 | 1,969 | 2,010 | 2,010 | 2,000 | In Hospital | 1,970 | 1,955 |
| Buildings Designed for Population of | 1,515 | 1,515 | 1,515 | 1,515 | 1,515 | Temporary Visit | 49 | 51 |
| Ratio: Positions to Population.. | 1:3.1 | 1:3.0 | 1:2.8 | 1:2.4 | 1:2.5 | Admissions—Transfers.. | 139 | 137 |
| Food Consumed—Daily Per | | | | | | Admissions | ... | 67 |
| Capita | \$5102 | \$5087 | \$5200 | \$5750 | \$5200 | Transfers | ... | 65 |
| Annual Per Capita | \$1,603 | \$1,674 | \$1,862 | \$2,234 | \$2,080 | Births | ... | 5 |
| Daily Per Capita | \$4.39 | \$4.59 | \$5.09 | \$6.12 | \$5.70 | Returns from Non-Resident | 36 | 32 |
| | | | | | | Releases to Non-Resident | 34 | 92 |
| | | | | | | Terminations | 154 | 110 |
| | | | | | | Transfers | 53 | 53 |
| | | | | | | Discharges | 108 | 7 |
| | | | | | | Deaths | 46 | 50 |
| | | | | | | Resident 6/30 | 2,006 | 1,973 |
| | | | | | | In Hospital | 1,955 | 1,911 |
| | | | | | | Temporary Visit | 51 | 62 |
| | | | | | | Family Care 7/1 | 17 | 30 |
| | | | | | | Added | 26 | 29 |
| | | | | | | Discharged | 4 | 17 |
| | | | | | | Returned | 9 | 4 |
| | | | | | | Family Care 6/30 | 30 | 38 |

| | | | | | | | | |
|-----------------|--------------|------------------|-----------------|-----------------|---|-----------------|-----------------|-----------------|
| 300 | ..... | ..... | 300 | 300 | Subscriptions and Memberships | 300 | 300 | 300 |
| 1,300 | ..... | + 150 | 1,450 | 1,450 | Postage | 1,625 | 1,625 | 1,625 |
| 1,200 | ..... | ..... | 1,200 | 1,163 | Entertainment | 1,200 | 1,200 | 1,200 |
| ..... | ..... | + 100 | 100 | 100 | Suggestion Award ..... | ..... | ..... | ..... |
| 150 | ..... | ..... | 150 | 146 | Rent—Other | 150 | 90 | 90 |
| 4,590 | ..... | ..... | 4,590 | 4,555 | Medical | 3,300 | 6,300 | 6,300 |
| 7,985 | ..... | ..... | 7,985 | 7,977 | Education and Rehabilitation | 9,500 | 9,500 | 9,500 |
| ..... | ..... | + 90 | 90 | 90 | Staff Training ..... | ..... | ..... | ..... |
| 3,000 | ..... | — 213 | 2,787 | 2,748 | Other Professional | 2,420 | 2,500 | 2,500 |
| 500 | ..... | + 110 | 610 | 606 | Other | 687 | 700 | 700 |
| <u>\$51,290</u> | <u>.....</u> | <u>+ \$62</u> | <u>\$51,352</u> | <u>\$43,401</u> | <i>Total Services Other Than Personal</i> | <u>\$52,364</u> | <u>\$50,065</u> | <u>\$50,065</u> |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$27,000 | ..... | — \$1,100 | \$25,900 | \$25,730 | Buildings and Grounds | \$27,000 | \$27,000 | \$27,000 |
| 500 | ..... | + 150 | 650 | 570 | Office Equipment | 500 | 600 | 600 |
| 300 | ..... | + 1,400 | 1,700 | 1,620 | Agricultural and Conservation Equip- | | | |
| ..... | ..... | ..... | ..... | ..... | ment | 1,300 | 1,600 | 1,600 |
| 2,700 | ..... | — 200 | 2,500 | 2,331 | Vehicular Equipment | 2,700 | 2,500 | 2,500 |
| 5,000 | ..... | ..... | 5,000 | 4,982 | Household and Security Equipment .. | 5,500 | 5,500 | 5,500 |
| 500 | ..... | ..... | 500 | 500 | Medical Equipment | 500 | 500 | 500 |
| | | | | | Non-Recurring and Replacements— | | | |
| 14,800 | ..... | + 11,340 | 26,140 | 9,974 | Buildings and Grounds | 6,000 | 19,800 | 15,800 |
| 708 | ..... | — 33 | 675 | 674 | Office Equipment | 1,911 | 1,820 | 1,820 |
| ..... | ..... | + 3,231 | 3,231 | ..... | Agricultural and Conservation Equip- | | | |
| ..... | ..... | ..... | ..... | ..... | ment ..... | ..... | ..... | ..... |
| 3,365 | ..... | — 290 | 3,075 | 3,075 | Vehicular Equipment | 2,030 | 12,830 | 12,830 |
| 5,900 | ..... | + 3,535 | 9,435 | 9,420 | Household and Security Equipment .. | 12,880 | 9,780 | 9,750 |
| 900 | ..... | + 700 | 1,600 | 1,506 | Medical Equipment ..... | ..... | 6,700 | 6,700 |
| 3,500 | ..... | ..... | 3,500 | 2,369 | Education and Rehabilitation Equip- | | | |
| ..... | ..... | ..... | ..... | ..... | ment ..... | ..... | 800 | 800 |
| <u>\$65,173</u> | <u>.....</u> | <u>+\$18,733</u> | <u>\$83,906</u> | <u>\$62,751</u> | <i>Total Maintenance of Property</i> | <u>\$60,321</u> | <u>\$89,430</u> | <u>\$85,400</u> |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
762-100. VINELAND STATE SCHOOL

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|-------------------|---------------------------|-----------------|-------------|---|-------------|-------------|
| | Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 376 | | | +\$11,378 | \$11,378 | \$11,370 | Extraordinary— | | |
| | \$24,000 | | + 12,500 | 36,500 | 36,371 | Compensation Awards | | |
| | | R\$13,148 | — 13,147 | 1 | | Family Care | | |
| | | 51,601 | — 41,397 | 10,204 | | Control—Farm Production | | |
| | | { 618 } | | | | Control—Reappropriated Projects | | |
| | | { R 116 } | — 734 | | | Control—Fire Loss | | |
| | | | + 734 | 734 | 652 | Fire Loss—Various Buildings | | |
| | \$24,000 | \$65,483 | —\$30,666 | \$58,817 | \$48,393 | <i>Total Extraordinary</i> | | |
| | | | | | | \$35,000 | \$43,200 | \$43,200 |
| | | | | | | Additions and Improvements— | | |
| | \$27,950 | | +\$25,472 | \$53,422 | \$25,454 | Buildings and Grounds | | |
| | 2,510 | | + 212 | 2,722 | 2,722 | Office Equipment | | |
| | | | + 700 | 700 | 376 | Agricultural and Conservation Equipment | | |
| | 5,225 | | | 5,225 | 4,742 | Vehicular Equipment | | |
| | 20,230 | | + 275 | 20,505 | 20,389 | Household and Security Equipment | | |
| | 4,540 | | + 5,957 | 10,497 | 10,497 | Medical Equipment | | |
| | 1,780 | | — 125 | 1,655 | 1,570 | Education and Rehabilitation Equipment | | |
| | \$62,235 | | +\$32,491 | \$94,726 | \$65,750 | <i>Total Additions and Improvements.</i> | | |
| | \$3,380,729 | \$65,483 | —\$32,148 | \$3,414,064 | \$3,344,233 | <i>Total Appropriation</i> | | |
| | | | | | | \$31,526 | \$69,655 | \$49,855 |
| | | | | | | \$3,777,299 | \$4,533,252 | \$4,202,933 |

¹ Includes \$120,829 tentatively allotted for 1963-64 Salary Program.

763-100. NORTH JERSEY TRAINING SCHOOL, TOTOWA

This institution which operates under the provisions of R. S. 30:4-173, was opened in January, 1928 and is administered by a seven-member Board of Managers appointed with the approval of the Governor and functions under the immediate direction of a Superintendent. The School is located three miles from Paterson and occupies 245 acres of land upon which there are 27 major buildings.

The School now accepts all grades of mental deficient over five years of age. A Nursery is also maintained which accommodates 275 young mental deficient of both sexes, the majority of whom are severely retarded and multiply handicapped. Children are admitted to this facility at any age under four years and three months and can remain in residence until five years of age. The School provides a comprehensive training program for all residents through approved educational and social experiences for those who may later be able to return to a useful place in society as well as for those who will remain in residence for an indefinite period of time. This includes prolonged medical and nursing care for the severely retarded and multiple handicapped, occupational therapy and supervised recreation for long-term residents, crafts and handwork appropriate for trainable residents, academic instruction for educable residents, pre-vocational training for older residents, and intensive vocational preparation for those with the ability to become self-sustaining members of the community.

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| Workload Data: | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|---------|---------|--------------|-----------|-------------|--------------------------|--------|--------|
| | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Authorized Positions | 371 | 394 | 415 | 428 | 421 | Resident 7/1 | 950 | 968 |
| Resident Employees | 96 | 87 | 87 | 87 | .... | In Hospital | 907 | 915 |
| Average Daily Population | 919 | 962 | 1,000 | 1,025 | 1,025 | Temporary Visit | 43 | 53 |
| Buildings Designed for Population of | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | Admissions—Transfers .. | 171 | 137 |
| Ratio: Positions to Population.. | 1:2.5 | 1:2.4 | 1:2.4 | 1:2.4 | 1:2.4 | Admissions | 116 | 89 |
| Food Consumed—Daily Per | | | | | | Transfers | 54 | 41 |
| Capita | \$5176 | \$5322 | \$5500 | \$5750 | \$5500 | Births | 1 | 7 |
| Annual Per Capita | \$2,014 | \$2,074 | \$2,249 | \$2,438 | \$2,340 | Returns from Non- | | |
| Daily Per Capita | \$5.52 | \$5.68 | \$6.14 | \$6.68 | \$6.41 | Resident | 108 | 148 |
| | | | | | | Releases to Non-Resident | 188 | 193 |
| | | | | | | Terminations | 73 | 41 |
| | | | | | | Transfers | 61 | 24 |
| | | | | | | Discharges | 4 | 2 |
| | | | | | | Deaths | 8 | 15 |
| | | | | | | Resident 6/30 | 968 | 1,019 |
| | | | | | | In Hospital | 915 | 956 |
| | | | | | | Temporary Visit | 53 | 63 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
763-100. NORTH JERSEY TRAINING SCHOOL, TOTOWA

| | 1962 Actual | 1963 Actual |
|------------------------|----------------|----------------|
| Family Care 7/1 | 16 | 12 |
| Added | 4 | 11 |
| Discharged | 4 | 3 |
| Returned | 4 | 2 |
| Family Care 6/30 | 12 | 18 |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|-------------------------------------|--------------------------|-------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 378 \$1,418,728 | | — \$14,500 | \$1,464,945 | \$1,463,302 | Salaries— | | |
| 60,717 | | | | | Other Employees | \$1,650,143 | \$1,832,904 |
| 11,048 | | + 6,000 | 17,048 | 17,048 | New Positions | 63,882 | 46,079 |
| | | | | | Food in Lieu of Cash | 9,390 | 7,544 |
| \$1,490,493 | | — \$8,500 | \$1,481,993 | \$1,480,350 | Total Salaries | ¹ \$1,723,415 | \$1,886,527 |
| | | | | | | | \$1,798,987 |
| | | | | | Materials and Supplies— | | |
| \$200,750 | | — \$7,700 | \$193,050 | \$193,027 | Food—Cash | \$201,300 | \$215,122 |
| 97,000 | | — 1,306 | 95,694 | 95,270 | Fuel and Utilities | 99,000 | 98,000 |
| 2,400 | | + 250 | 2,650 | 2,647 | Printing and Office | 2,300 | 2,500 |
| 1,200 | | — 405 | 795 | 795 | Agricultural and Conservation | 1,200 | 1,000 |
| 3,200 | | | 3,200 | 3,185 | Vehicular | 3,100 | 3,200 |
| 31,100 | | — 900 | 30,200 | 30,186 | Household and Security | 32,000 | 31,400 |
| 28,000 | | — 1,014 | 26,986 | 26,954 | Clothing | 30,000 | 30,750 |
| 28,000 | | — 1,150 | 26,850 | 26,797 | Medical | 29,000 | 29,725 |
| 4,300 | | — 250 | 4,050 | 4,050 | Education and Rehabilitation | 4,300 | 4,500 |
| \$395,950 | | — \$12,475 | \$383,475 | \$382,911 | Total Materials and Supplies | \$402,200 | \$416,397 |
| | | | | | | | \$406,844 |

| | | | | | Services Other Than Personal— | | | |
|-----------------|--------------|------------------|-----------------|-----------------|--|-----------------|-----------------|-----------------|
| \$2,000 | ..... | ..... | \$2,000 | \$2,000 | Travel | \$2,000 | \$2,000 | \$2,000 |
| 8,525 | ..... | — \$930 | 7,595 | 7,538 | Telephone | 7,800 | 7,800 | 7,800 |
| 6,615 | ..... | + 1,501 | 8,116 | 8,116 | Insurance | 6,386 | 3,965 | 3,965 |
| 2,000 | ..... | + 3,020 | 5,020 | 4,976 | Household | 4,120 | 54,440 | 53,669 |
| 200 | ..... | ..... | 200 | 200 | Advertising | 200 | 200 | 200 |
| 200 | ..... | — 50 | 150 | 148 | Subscriptions and Memberships | 150 | 175 | 150 |
| 1,100 | ..... | + 140 | 1,240 | 1,240 | Postage | 1,375 | 1,375 | 1,375 |
| 500 | ..... | ..... | 500 | 499 | Entertainment | 500 | 500 | 500 |
| 78 | ..... | + 153 | 231 | 195 | Rent—Other | 83 | 310 | 310 |
| 13,740 | ..... | — 1,638 | 12,102 | 12,034 | Medical | 13,740 | 21,670 | 21,670 |
| 6,460 | ..... | — 738 | 5,722 | 5,718 | Education and Rehabilitation | 6,910 | 5,213 | 5,213 |
| 300 | ..... | + 804 | 1,104 | 1,094 | Other Professional | 300 | 300 | 300 |
| ..... | ..... | ..... | ..... | ..... | Other ..... | ..... | 1,500 | 1,500 |
| <u>\$41,718</u> | <u>.....</u> | <u>+ \$2,262</u> | <u>\$43,980</u> | <u>\$43,758</u> | <i>Total Services Other Than Personal</i> | <u>\$43,564</u> | <u>\$99,448</u> | <u>\$98,652</u> |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$19,500 | ..... | ..... | \$19,500 | \$19,500 | Buildings and Grounds | \$19,500 | \$19,500 | \$19,500 |
| 700 | ..... | — \$70 | 630 | 619 | Office Equipment | 600 | 600 | 600 |
| 300 | ..... | + 100 | 400 | 377 | Agricultural and Conservation Equip- ment | 300 | 300 | 300 |
| 1,400 | ..... | ..... | 1,400 | 1,400 | Vehicular Equipment | 1,300 | 1,400 | 1,400 |
| 2,500 | ..... | + 1,630 | 4,130 | 3,935 | Household and Security Equipment .. | 3,500 | 4,000 | 4,000 |
| 200 | ..... | + 50 | 250 | 240 | Medical Equipment | 200 | 200 | 200 |
| 200 | ..... | — 140 | 60 | 36 | Scientific Equipment | 200 | 200 | 75 |
| 500 | ..... | — 440 | 60 | 15 | Education and Rehabilitation Equip- ment | 500 | 200 | 50 |
| | | | | | Non-Recurring and Replacements— | | | |
| 15,400 | ..... | + 2,674 | 18,074 | 9,763 | Buildings and Grounds | 21,200 | 19,250 | 19,250 |
| 497 | ..... | ..... | 497 | 494 | Office Equipment | 1,719 | 985 | 985 |
| ..... | ..... | + 356 | 356 | 348 | Agricultural and Conservation Equip- ment ..... | ..... | ..... | ..... |
| 2,000 | ..... | + 285 | 2,285 | 2,167 | Vehicular Equipment | 2,140 | 7,540 | 5,040 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
763-100. NORTH JERSEY TRAINING SCHOOL—TOTOWA

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|--|---------------------------|-------------------|---------------------------|--------------------------|---|---------------------------|-------------|-------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | \$9,248 | ..... | + \$6,887 | \$16,135 | Household and Security Equipment .. | \$6,972 | \$10,257 | \$10,257 |
|  | ..... | ..... | ..... | ..... | Medical Equipment | 535 | 1,077 | 1,077 |
| | 700 | ..... | ..... | 700 | Education and Rehabilitation Equipment ..... | ..... | 1,040 | 1,040 |
|  | ..... | ..... | ..... | 667 | ..... | ..... | ..... | ..... |
| | \$53,145 | ..... | + \$11,332 | \$64,477 | <i>Total Maintenance of Property</i> | \$58,666 | \$66,549 | \$63,774 |
|  | ..... | ..... | ..... | \$54,279 | ..... | ..... | ..... | ..... |
| | \$1,820 | ..... | + \$16,439 | \$18,259 | Extraordinary— | ..... | ..... | ..... |
| | 25,000 | ..... | — 9,121 | 15,879 | Compensation Awards | \$857 | ..... | ..... |
|  | ..... | \$62,456 | — 51,479 | 10,977 | Family Care | 19,200 | \$30,000 | \$20,000 |
|  | ..... | R1,816 | — 1,816 | ..... | Control—Reappropriated Projects ..... | ..... | ..... | ..... |
|  | ..... | ..... | + 1,816 | 1,816 | Control—Fire Loss ..... | ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | Fire Loss—Commissary ..... | ..... | ..... | ..... |
| | \$26,820 | \$64,272 | — \$44,161 | \$46,931 | <i>Total Extraordinary</i> | \$20,057 | \$30,000 | \$20,000 |
|  | ..... | ..... | ..... | \$34,136 | ..... | ..... | ..... | ..... |
| | \$4,840 | ..... | + \$36,189 | \$41,029 | Additions and Improvements— | ..... | ..... | ..... |
| | 706 | ..... | ..... | 706 | Buildings and Grounds | \$15,890 | \$22,400 | \$22,400 |
| | 900 | ..... | — 180 | 720 | Office Equipment | 565 | 1,477 | 1,477 |
|  | ..... | ..... | ..... | ..... | Agricultural and Conservation Equipment ..... | ..... | ..... | ..... |
| | 4,500 | ..... | + 1,450 | 5,950 | Vehicular Equipment ..... | ..... | 1,003 | 1,003 |
| | 2,332 | ..... | + 1,229 | 3,561 | Household and Security Equipment | 2,350 | 1,856 | 1,856 |
| | 225 | ..... | ..... | 225 | Medical Equipment | 1,892 | 3,020 | 3,020 |
|  | ..... | ..... | ..... | 168 | Education and Rehabilitation Equipment ..... | ..... | 387 | 387 |
| | \$13,503 | ..... | + \$38,688 | \$52,191 | <i>Total Additions and Improvements</i> | \$20,697 | \$30,143 | \$30,143 |
|  | ..... | ..... | ..... | \$34,000 | ..... | ..... | ..... | ..... |
| | \$2,021,629 | \$64,272 | — \$12,854 | \$2,073,047 | <i>Total Appropriation</i> | \$2,268,599 | \$2,529,064 | \$2,418,400 |
|  | ..... | ..... | ..... | \$2,029,434 | ..... | ..... | ..... | ..... |

¹ Includes \$84,996 tentatively allotted for 1963-64 Salary Program.

764-100. STATE COLONY, WOODBINE

Opened on May 26, 1921, the State Colony at Woodbine operates under R. S. 30:4-173. This institution cares and trains males, five years of age and over with severe mental retardation. In the cottage system, programming is designed to bring each resident the greatest degree of self-independence and self-sufficiency possible within the individual's capabilities. In addition to the development of social maturity, programming concentrates upon the development of co-ordination, the use of sensory and motor capacities and the appropriate control of emotional reactions. In addition to general hospital facilities, a 60-bed hospital annex provides nursing care for senile, severe diabetic, difficult feeding problems, severe epileptics, cardiac and similar cases.

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|---------|---------|--------------|-----------|-------------|---------------------------------|--------|--------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Authorized Positions | 388 | 401 | 447 | 492 | 492 | | | |
| Resident Employees | 40 | 39 | 40 | 40 | .... | Resident 7/1 | 1,229 | 1,238 |
| Average Daily Population | 1,222 | 1,230 | 1,235 | 1,235 | 1,235 | In Hospital | 1,221 | 1,225 |
| Buildings Designed for Population of | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | Temporary Visit | 8 | 13 |
| Ratio: Positions to Population.. | 1:3.1 | 1:3.1 | 1:2.8 | 1:2.5 | 1:2.5 | Admissions—Transfers .. | 54 | 26 |
| Food Consumed—Daily Per Capita | \$5067 | \$5195 | \$5250 | \$5750 | \$5250 | Admissions | 20 | 20 |
| Annual Per Capita | \$1,556 | \$1,641 | \$1,881 | \$2,178 | \$2,036 | Transfers | 34 | 6 |
| Daily Per Capita | \$4.26 | \$4.50 | \$5.14 | \$5.97 | \$5.58 | Returns from Non-Resident | 36 | 64 |
| | | | | | | Releases to Non-Resident | 53 | 70 |
| | | | | | | Terminations | 28 | 25 |
| | | | | | | Transfers | 6 | 7 |
| | | | | | | Discharges | 2 | ... |
| | | | | | | Deaths | 20 | 18 |
| | | | | | | Resident 6/30 | 1,238 | 1,233 |
| | | | | | | In Hospital | 1,225 | 1,223 |
| | | | | | | Temporary Visit | 13 | 10 |
| | | | | | | Family Care 7/1 | 1 | 4 |
| | | | | | | Added | 3 | 2 |
| | | | | | | Discharged | ... | 1 |
| | | | | | | Returned | ... | 3 |
| | | | | | | Family Care 6/30 | 4 | 2 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
764-100. STATE COLONY, WOODBINE

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-------------|---|---------------------------|-------------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Salaries— | | | |
| \$1,470,019 | | —\$29,956 | \$1,469,659 | \$1,459,459 | Other Employees | \$1,680,466 | \$1,893,926 | \$1,831,487 |
| 29,596 | | | | | New Positions | 87,486 | 156,348 | 100,897 |
| 19,874 | | + 2,169 | 22,043 | 22,043 | Food in Lieu of Cash | 18,168 | 20,088 | 18,360 |
| \$1,519,489 | | —\$27,787 | \$1,491,702 | \$1,481,502 | <i>Total Salaries</i> | ¹ \$1,786,120 | \$2,070,362 | \$1,950,744 |
| | | | | | Materials and Supplies— | | | |
| \$236,657 | | | \$236,657 | \$236,656 | Food—Cash | \$237,305 | \$259,196 | \$236,656 |
| 84,000 | | — \$6,606 | 77,394 | 77,252 | Fuel and Utilities | 82,500 | 79,500 | 79,500 |
| 1,025 | | + 175 | 1,200 | 1,195 | Printing and Office | 1,500 | 1,500 | 1,500 |
| 1,000 | | | 1,000 | 1,000 | Agricultural and Conservation | 1,000 | 1,000 | 1,000 |
| 2,000 | | + 50 | 2,050 | 2,027 | Vehicular | 2,300 | 2,400 | 2,400 |
| 40,663 | | — 400 | 40,263 | 40,254 | Household and Security | 33,875 | 39,480 | 35,775 |
| 34,580 | | | 34,580 | 34,580 | Clothing | 34,580 | 37,050 | 34,580 |
| 28,000 | | + 2,000 | 30,000 | 29,980 | Medical | 28,000 | 32,000 | 30,000 |
| 4,700 | | | 4,700 | 4,690 | Education and Rehabilitation | 4,700 | 6,000 | 6,000 |
| \$432,625 | | — \$4,781 | \$427,844 | \$427,634 | <i>Total Materials and Supplies</i> | \$425,760 | \$458,126 | \$427,411 |
| | | | | | Services Other Than Personal— | | | |
| \$1,000 | | | \$1,000 | \$960 | Travel | \$1,000 | \$1,000 | \$1,000 |
| 3,550 | | | 3,550 | 3,489 | Telephone | 3,700 | 4,000 | 4,000 |
| 4,350 | | | 4,350 | 3,559 | Insurance | 4,365 | 2,683 | 2,683 |
| 1,912 | | + \$25 | 1,937 | 1,929 | Household | 2,200 | 2,700 | 2,700 |
| 150 | | | 150 | 134 | Subscriptions and Memberships | 150 | 150 | 150 |
| 950 | | + 120 | 1,070 | 1,070 | Postage | 1,300 | 1,300 | 1,300 |
| 400 | | | 400 | 397 | Entertainment | 1,000 | 1,000 | 1,000 |
| 72 | | | 72 | 72 | Rent—Other | 72 | 72 | 72 |

| | | | | | | | | |
|-----------------|-----------------|------------------|-----------------|-----------------|---|-----------------|------------------|-----------------|
| 6,060 | ..... | ..... | 6,060 | 6,060 | Medical | 8,125 | 10,000 | 8,500 |
| 8,500 | ..... | ..... | 8,500 | 8,500 | Education and Rehabilitation | 7,900 | 7,934 | 7,934 |
| ..... | ..... | ..... | ..... | ..... | Staff Training ..... | ..... | 300 | 300 |
| 2,010 | ..... | + 775 | 2,785 | 1,590 | Other Professional | 2,010 | 2,160 | 2,160 |
| 50 | ..... | ..... | 50 | 50 | Other | 50 | 50 | 50 |
| <u>\$29,004</u> | ..... | <u>+ \$920</u> | <u>\$29,924</u> | <u>\$27,810</u> | <i>Total Services Other Than Personal</i> | <u>\$31,872</u> | <u>\$33,349</u> | <u>\$31,849</u> |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$20,000 | ..... | ..... | \$20,000 | \$19,977 | Buildings and Grounds | \$20,000 | \$20,000 | \$20,000 |
| 350 | ..... | + \$150 | 500 | 495 | Office Equipment | 350 | 410 | 410 |
| 100 | ..... | ..... | 100 | 96 | Agricultural and Conservation Equip- | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ment | 100 | 100 | 100 |
| 650 | ..... | + 75 | 725 | 725 | Vehicular Equipment | 650 | 650 | 650 |
| 3,000 | ..... | + 175 | 3,175 | 3,169 | Household and Security Equipment .. | 3,500 | 3,500 | 3,500 |
| | | | | | Non-Recurring and Replacements— | | | |
| 34,959 | ..... | — 17,356 | 17,603 | 4,781 | Buildings and Grounds | 18,341 | 57,427 | 35,864 |
| 440 | ..... | + 324 | 764 | 763 | Office Equipment ..... | ..... | 398 | 398 |
| 8,000 | ..... | + 156 | 8,156 | 8,156 | Vehicular Equipment | 3,875 | 1,775 | ..... |
| 9,146 | ..... | + 3,801 | 12,947 | 11,246 | Household and Security Equipment .. | 6,634 | 12,052 | 12,052 |
| 1,532 | ..... | — 290 | 1,242 | 1,239 | Medical Equipment | 3,000 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Education and Rehabilitation Equip- | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ment | 5,020 | 6,402 | 6,402 |
| <u>\$78,177</u> | ..... | <u>—\$12,965</u> | <u>\$65,212</u> | <u>\$50,647</u> | <i>Total Maintenance of Property</i> | <u>\$61,470</u> | <u>\$102,714</u> | <u>\$79,376</u> |
| | | | | | Extraordinary— | | | |
| ..... | ..... | + \$400 | \$400 | \$241 | Compensation Awards ..... | ..... | ..... | ..... |
| \$4,000 | ..... | — 1,000 | 3,000 | 2,944 | Family Care | \$4,000 | \$4,800 | \$3,000 |
| ..... | \$82,186 | — 22,300 | 59,886 | ..... | Control—Reappropriated Projects ..... | ..... | ..... | ..... |
| ..... | 1,181 | ..... | 1,181 | ..... | Control—Fire Loss ..... | ..... | ..... | ..... |
| ..... | 273 | ..... | 273 | ..... | Control—Other Casualty Loss ..... | ..... | ..... | ..... |
| <u>\$4,000</u> | <u>\$83,640</u> | <u>—\$22,900</u> | <u>\$64,740</u> | <u>\$3,185</u> | <i>Total Extraordinary</i> | <u>\$4,000</u> | <u>\$4,800</u> | <u>\$3,000</u> |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
764-100. STATE COLONY, WOODBINE

| 384 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|-----|-------------------------------------|------------------------------|--------------------------------------|-----------------|-------------|---|-------------|-------------|-------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended | |
| | \$15,000 | ..... | + \$6,736 | \$21,736 | \$15,126 | Additions and Improvements— | | | |
| | 621 | ..... | + 25 | 646 | 645 | Buildings and Grounds | \$8,447 | \$2,269 | \$2,269 |
|  | ..... | ..... | + 2,520 | 2,520 | 2,323 | Office Equipment | 992 | 2,106 | 2,106 |
|  | ..... | ..... | + 5,950 | 5,950 | 5,945 | Agricultural and Conservation Equipment ..... | ..... | ..... | ..... |
| | 31,152 | ..... | + 3,945 | 35,097 | 5,474 | Vehicular Equipment ..... | ..... | ..... | ..... |
|  | ..... | ..... | + 850 | 850 | 719 | Household and Security Equipment | 2,340 | 19,530 | 19,530 |
| | 295 | ..... | + 100 | 395 | 395 | Medical Equipment | 5,627 | 1,125 | 1,125 |
|  | ..... | ..... | ..... | ..... | ..... | Education and Rehabilitation Equipment ..... | ..... | ..... | ..... |
| | \$47,068 | ..... | + \$20,126 | \$67,194 | \$30,627 | <i>Total Additions and Improvements.</i> | \$17,406 | \$25,030 | \$25,030 |
| | \$2,110,363 | \$83,640 | —\$47,387 | \$2,146,616 | \$2,021,405 | <i>Total Appropriation</i> | \$2,326,628 | \$2,694,381 | \$2,517,410 |

¹ Includes \$101,150 tentatively allotted for 1963-64 Salary Program.

765-100. STATE COLONY, NEW LISBON

Pursuant to R. S. 30:4-173, the Colony trains, educates and rehabilitates mentally deficient males. The institution is caring for an increasing number of severely retarded residents. Day and evening school classes provide both vocational and academic training in addition to the work experiences that are offered. Many boys receive special training as orderlies in the Colony hospital and many are placed on farm job placements as a result of their training. Major emphasis is placed on the development of social skills for use in family, work, and recreation situations.

| | 1962 | 1963 | 1964 | 1965 | 1965 | 1962 | 1963 |
|----------------------------|--------|--------|--------------|-----------|-------------|--------|--------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended | Actual | Actual |
| Authorized Positions | 352 | 380 | 386 | 482 | 436 | | |

| | | | | | | | | |
|---|---------|---------|---------|---------|---------|-------------------------------------|-------|-------|
| Resident Employees | 59 | 59 | 59 | 59 | ..... | Resident 7/1 | 1,222 | 1,218 |
| Average Daily Population | 1,156 | 1,123 | 1,175 | 1,175 | 1,125 | In Hospital | 1,161 | 1,182 |
| Buildings Designed for Popula- tion of | 1,006 | 1,006 | 1,006 | 1,006 | 1,006 | Temporary Visit | 61 | 36 |
| Ratio: Positions to Population.. | 1:3.3 | 1:3.0 | 1:3.0 | 1:2.4 | 1:2.6 | Admissions—Transfers .. | 103 | 96 |
| Food Consumed—Daily Per Capita | \$,5529 | \$,5221 | \$,5550 | \$,5750 | \$,5550 | Admissions | 71 | 50 |
| Annual Per Capita | \$1,410 | \$1,617 | \$1,875 | \$2,156 | \$2,015 | Transfers | 32 | 46 |
| Daily Per Capita | \$3.86 | \$4.43 | \$5.12 | \$5.91 | \$5.52 | Returns from Non- Resident | 258 | 193 |
| | | | | | | Releases to Non-Resident | 312 | 244 |
| | | | | | | Terminations | 53 | 65 |
| | | | | | | Transfers | 40 | 51 |
| | | | | | | Discharges | 2 | 4 |
| | | | | | | Deaths | 11 | 10 |
| | | | | | | Resident 6/30 | 1,218 | 1,198 |
| | | | | | | In Hospital | 1,132 | 1,109 |
| | | | | | | Temporary Visit | 86 | 89 |
| | | | | | | Family Care 7/1 | 31 | 18 |
| | | | | | | Added | 14 | 24 |
| | | | | | | Discharged | 14 | 6 |
| | | | | | | Returned | 13 | 8 |
| | | | | | | Family Care 6/30 | 18 | 28 |

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|--------------------|--------------------|-----------------------------|---------------------------|--------------------|--------------------|
| Orig. & Supplemental(\$) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Salaries— | | | |
| \$1,346,566 | | —\$106,413 | \$1,293,469 | \$1,284,010 | Other Employees | \$1,613,230 | \$1,751,686 | \$1,633,247 |
| 53,316 | | | | | New Positions | 16,195 | 213,375 | 98,036 |
| 15,361 | | — 1,491 | 13,870 | 13,870 | Food in Lieu of Cash | 10,584 | 12,512 | 12,512 |
| <u>\$1,415,243</u> | | <u>—\$107,904</u> | <u>\$1,307,339</u> | <u>\$1,297,880</u> | <i>Total Salaries</i> | <u>1\$1,640,009</u> | <u>\$1,977,573</u> | <u>\$1,743,795</u> |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
765-100. STATE COLONY, NEW LISBON

| | Year Ending June 30, 1963— | | | | | Year Ending June 30, 1965— | | |
|-----|----------------------------|------------------|--------------------------|-----------------|-----------|------------------------------------|-----------|-------------|
| | Orig. & Supplemental(\$) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 386 | | | | | \$211,955 | Materials and Supplies— | | |
| | | | | | 19,983 | Food—Gross | | |
| | | | | | | \$238,678 | \$246,603 | \$227,897 |
| | | | | | | 35,000 | 25,000 | 25,000 |
| | | | | | | Less: Farm Production | | |
| | \$204,950 | | — \$12,090 | \$192,860 | \$191,972 | \$203,678 | \$221,603 | \$202,897 |
| | 69,500 | | — 1,000 | 68,500 | 68,102 | 72,500 | 72,500 | 72,500 |
| | 1,250 | | — 19 | 1,231 | 1,225 | 1,250 | 1,250 | 1,250 |
| | 20,000 | | + 4,173 | 24,173 | 24,112 | 25,000 | 24,500 | 24,500 |
| | 3,400 | | + 375 | 3,775 | 3,737 | 4,400 | 4,500 | 4,500 |
| | 37,350 | | — 2,100 | 35,250 | 34,860 | 33,875 | 35,100 | 32,625 |
| | 33,600 | | — 1,960 | 31,640 | 31,490 | 32,900 | 35,250 | 31,500 |
| | 15,000 | | + 6,589 | 21,589 | 21,269 | 22,000 | 25,000 | 22,000 |
| | 10,700 | | — 807 | 9,893 | 9,690 | 10,700 | 11,300 | 10,700 |
| | \$395,750 | | — \$6,839 | \$388,911 | \$386,457 | \$406,303 | \$431,003 | \$402,472 |
| | | | | | | Total Materials and Supplies | | |
| | | | | | | | | |
| | | | | | | Services Other Than Personal— | | |
| | \$700 | | + \$195 | \$895 | \$886 | \$700 | \$900 | \$900 |
| | 3,600 | | — 650 | 2,950 | 2,424 | 3,100 | 2,700 | 2,700 |
| | 6,210 | | + 2,576 | 8,786 | 8,786 | 6,593 | 3,171 | 3,171 |
| | 6,200 | | + 570 | 6,770 | 6,760 | 6,500 | 6,500 | 6,500 |
| | 100 | | + 100 | 200 | 154 | 100 | 150 | 150 |
| | 100 | | | 100 | 97 | 100 | 100 | 100 |
| | 950 | | + 245 | 1,195 | 1,195 | 1,415 | 1,415 | 1,415 |
| | 1,200 | | | 1,200 | 895 | 2,200 | 2,200 | 2,200 |
| | 96 | | | 96 | 92 | 96 | 96 | 96 |
| | 16,405 | | | 16,405 | 15,369 | 10,490 | 18,000 | 16,000 |
| | 6,064 | | | 6,064 | 5,298 | 11,137 | 12,870 | 12,870 |
| | | | + 90 | 90 | | 100 | 100 | 100 |
| | | | | | | Staff Training | | |

| | | | | | | | | | |
|--|--------------|----------|-----------------|-----------------|-----------------|--|-----------------|-----------------|-----------------|
| 2,010 | ..... | + | 1,345 | 3,355 | 2,850 | Other Professional | 2,985 | 2,925 | 2,925 |
| 175 | ..... |  |  | 175 | 175 | Other | 175 | 175 | 175 |
| <u>\$43,810</u> | <u>.....</u> | <u>+</u> | <u>\$4,471</u> | <u>\$48,281</u> | <u>\$44,981</u> | <i>Total Services Other Than Personal</i> | <u>\$45,691</u> | <u>\$51,302</u> | <u>\$49,302</u> |
| <i>Maintenance of Property—</i> | | | | | | | | | |
| <i>Recurring—</i> | | | | | | | | | |
| \$20,000 | ..... | + | \$167 | \$20,167 | \$19,814 | Buildings and Grounds | \$20,000 | \$20,000 | \$20,000 |
| 300 | ..... | + | 28 | 328 | 328 | Office Equipment | 300 | 350 | 350 |
| 1,000 | ..... | + | 910 | 1,910 | 1,762 | Agricultural and Conservation Equip- ment | 1,000 | 1,800 | 1,800 |
| 1,600 | ..... |  |  | 1,600 | 1,527 | Vehicular Equipment | 1,600 | 1,600 | 1,600 |
| 3,000 | ..... | + | 516 | 3,516 | 3,042 | Household and Security Equipment .. | 3,000 | 3,000 | 3,000 |
| ..... | ..... | + | 513 | 513 | 513 | Medical Equipment | 300 | 300 | 300 |
| ..... | ..... |  |  | ..... | ..... | Education and Rehabilitation Equip- ment | 100 | 100 | 100 |
| <i>Non-Recurring and Replacements—</i> | | | | | | | | | |
| 3,750 | ..... | + | 14,915 | 18,665 | 565 | Buildings and Grounds | 2,550 | 13,324 | 13,324 |
| 1,271 | ..... | — | 25 | 1,246 | 1,246 | Office Equipment | 1,127 | 1,258 | 1,258 |
| 5,415 | ..... | + | 138 | 5,553 | 5,164 | Agricultural and Conservation Equip- ment | 800 | 1,177 | 1,177 |
| 3,600 | ..... |  |  | 3,600 | 3,397 | Vehicular Equipment | 6,749 | 5,075 | 5,075 |
| 7,035 | ..... | + | 520 | 7,555 | 6,709 | Household and Security Equipment .. | 40,104 | 12,888 | 12,888 |
| ..... | ..... |  |  | ..... | ..... | Medical Equipment | 750 | ..... | ..... |
| ..... | ..... |  |  | ..... | ..... | Education and Rehabilitation Equip- ment | 3,170 | ..... | ..... |
| <u>\$46,971</u> | <u>.....</u> | <u>+</u> | <u>\$17,682</u> | <u>\$64,653</u> | <u>\$44,067</u> | <i>Total Maintenance of Property</i> | <u>\$81,550</u> | <u>\$60,872</u> | <u>\$60,872</u> |
| <i>Extraordinary—</i> | | | | | | | | | |
| ..... | ..... | + | \$3,466 | \$3,466 | \$3,454 | Compensation Awards ..... | ..... | ..... | ..... |
| \$48,000 | ..... | — | 25,000 | 23,000 | 22,738 | Family Care | \$31,200 | \$40,800 | \$40,800 |
| ..... | \$2,562 | — | 2,561 | 1 | ..... | Control—Farm Production ..... | ..... | ..... | ..... |
| ..... | 51,949 | — | 35,553 | 16,396 | ..... | Control—Reappropriated Projects .... | ..... | ..... | ..... |
| ..... | 3,249 | ..... | ..... | 3,249 | ..... | Control—Fire Loss ..... | ..... | ..... | ..... |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
765-100. STATE COLONY, NEW LISBON

| Orig. & Supplemental (\$) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------|---------------------------|---------------------------|-----------------|-------------|---|---------------------------|-------------|
| | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | Requested | Recommended |
| ..... | \$701 | — | \$701 | ..... | Control—Other Casualty Loss ..... | ..... | ..... |
| ..... | ..... | + | 701 | \$701 | Casualty Loss—Construction ..... | ..... | ..... |
| \$48,000 | \$58,461 | — | \$59,648 | \$46,813 | <i>Total Extraordinary</i> | \$31,200 | \$40,800 |
| \$32,326 | R\$5,942 | + | \$18,986 | \$57,254 | Additions and Improvements— | | |
| 426 | ..... | + | 866 | 1,292 | Buildings and Grounds | \$16,600 | \$300 |
| ..... | ..... | ..... | ..... | 1,285 | Office Equipment | 893 | 556 |
| ..... | ..... | ..... | ..... | ..... | Agricultural and Conservation Equipment | 165 | 165 |
| 370 | ..... | + | 11 | 381 | Vehicular Equipment | 1,800 | 6,175 |
| 9,150 | ..... | + | 2,468 | 11,618 | Household and Security Equipment | 8,840 | 3,321 |
| ..... | ..... | + | 281 | 281 | Medical Equipment | 420 | 1,495 |
| 1,500 | ..... | + | 1,683 | 3,183 | Education and Rehabilitation Equipment | 480 | ..... |
| \$43,772 | \$5,942 | + | \$24,295 | \$74,009 | <i>Total Additions and Improvements.</i> | \$29,033 | \$12,012 |
| \$1,993,546 | \$64,403 | — | \$127,943 | \$1,930,006 | <i>Total Appropriation</i> | \$2,233,786 | \$2,573,562 |
| | | | | \$1,842,365 | | | \$2,307,878 |

¹ Includes \$100,964 tentatively allotted for 1963-64 Salary Program.

766-100. WOODBRIDGE STATE SCHOOL

Woodbridge State School, pursuant to R. S. 30:4-173, an institution presently under construction, will admit mentally retarded males and females over five. A limited number will be admitted each week beginning October, 1964; and approximately 500 will be in residence by June 30, 1965. It is anticipated that a very large percentage of the population will be severely handicapped requiring a maximum of protection and care. Admissions in the main should be from the community waiting list and from the nursery at the North Jersey Training School. Despite the anticipated preponderance of cases with severe mental retardation, a program of training in self-help and care is anticipated.

There will be 25 buildings on the grounds. Nineteen of these will be 50-bed cottages for the ambulant and non-ambulant. In addition, there will be a 100-bed hospital complete except for surgery; multi-purpose, food service and administration buildings; a unit for maintenance shops and firehouse; and a power plant to serve both Woodbridge and the adjoining Rahway Prison Farm.

Workload Data:

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | | 1 | 8 | 565 | 302 |
| Resident Employees | | | 1 | 1 | 1 |
| Population as of 6/30 | | | | 500 | 500 |
| Buildings Designed for Population of | | | | 1,000 | 1,000 |
| Ratio: Positions to Population 6/30 | | | | 1:0.9 | 1:1.6 |
| Food Consumed—Daily Per Capita | | | | \$.6200 | \$.5250 |
| Annual Per Capita | | | | \$2,850 | \$2,453 |
| Daily Per Capita | | | | \$7.81 | \$6.72 |

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|------------------------------|------------------|----------------------------------|--------------------|----------|
| | | | | |
| | | | | |
| \$16,603 | | + \$13 | \$16,616 | \$16,616 |
| \$16,603 | | + \$13 | \$16,616 | \$16,616 |

Salaries—

| | 1964 Adjusted Approp. | Year Ending June 30, 1965— Requested | Recommended |
|--|-----------------------------|--|-------------|
| Other Employees | \$21,240 | \$83,699 | \$77,828 |
| Positions Transferred from Other Insti- tutions ..... | ..... | 39,632 | 39,632 |
| New Positions | 14,272 | 860,368 | 684,580 |
| <i>Total Salaries</i> | \$35,512 | \$983,699 | \$802,040 |

Materials and Supplies—

| | | | |
|-------------------------------------|----------|----------|----------|
| Food—Cash ..... | ..... | \$55,400 | \$55,400 |
| Fuel and Utilities | \$14,320 | 85,480 | 80,000 |
| Printing and Office | 400 | 600 | 600 |
| Agricultural and Conservation ..... | ..... | 500 | 500 |
| Vehicular | 280 | 1,274 | 1,274 |
| Household and Security ..... | ..... | 15,600 | 12,500 |
| Clothing ..... | ..... | 25,600 | 24,000 |
| Medical ..... | ..... | 15,000 | 15,000 |
| Scientific ..... | ..... | 300 | 300 |
| Education and Rehabilitation ..... | ..... | 1,000 | 1,000 |

Total Materials and Supplies \$15,000 \$200,754 \$190,574

| | | | | |
|-------|-------|--------|-------|-------|
| | | | | |
| \$154 | ..... | —\$154 | ..... | ..... |
| 500 | ..... | — 46 | \$454 | \$420 |
| 150 | ..... | ..... | 150 | 88 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| \$804 | ..... | —\$200 | \$604 | \$508 |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|------------------|--------------------------|-----------------|----------|---|-----------------------|-----------|-------------|
| Orig. & Supplemental(\$) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$355 | | | \$355 | \$219 | Services Other Than Personal— | | | |
| 100 | | | 100 | | Travel | \$220 | \$525 | \$525 |
| | | | | | Telephone | 600 | 5,140 | 5,140 |
| | | | | | Insurance | | 20,323 | 20,323 |
| | | | | | Household | | 91,663 | 91,663 |
| | | | | | Advertising | 300 | 300 | 300 |
| | | | | | Subscriptions and Memberships | | 150 | 150 |
| 100 | | | 100 | 100 | Postage | 125 | 400 | 400 |
| | | | | | Entertainment | | 200 | 200 |
| | | | | | Rent—Other | | 50 | 50 |
| | | | | | Medical | | 7,025 | 7,025 |
| | | | | | Education and Rehabilitation | | 4,770 | 4,770 |
| | | | | | Other Professional | | 1,500 | 1,500 |
| \$555 | | | \$555 | \$319 | <i>Total Services Other Than Personal</i> | \$1,245 | \$132,046 | \$132,046 |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| | | | | | Buildings and Grounds | | \$5,000 | \$4,000 |
| | | | | | Office Equipment | | 75 | 75 |
| | | | | | Vehicular Equipment | | 100 | 100 |
| | | | | | Household and Security Equipment .. | | 500 | 500 |
| | | | | | Medical Equipment | | 75 | 75 |
| | | | | | <i>Total Maintenance of Property</i> | | \$5,750 | \$4,750 |
| | | | | | Additions and Improvements— | | | |
| | | +\$200 | \$200 | \$158 | Office Equipment | \$2,939 | \$31,008 | \$25,000 |

| | | | | | | | | |
|----------|-------|--------|----------|----------|--|----------|-------------|-------------|
| ..... | ..... | ..... | ..... | ..... | Vehicular Equipment | 3,615 | 43,405 | 43,405 |
| ..... | ..... | ..... | ..... | ..... | Medical Equipment ..... | ..... | 28,555 | 28,555 |
| ..... | ..... | +\$200 | \$200 | \$158 | <i>Total Additions and Improvements.</i> | \$6,554 | \$102,968 | \$96,960 |
| \$17,962 | ..... | + \$13 | \$17,975 | \$17,601 | <i>Total Appropriation</i> | \$58,311 | \$1,425,217 | \$1,226,370 |

¹ Includes \$1,637 tentatively allotted for 1963-64 Salary Program.

768-100. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Pursuant to R. S. 30:4-177.20, this 365-acre residential facility for mentally retarded boys and girls between the ages of 12 and 20 was activated October 1, 1955. The statutory objectives are implemented through (1) developing educational and occupational training programs for the preparation of selected mentally retarded students for return to the community; (2) organizing training programs for psychologists, teachers and other personnel in mental retardation; (3) conducting basic and applied research in the psychological, sociological and educational aspects of mental deficiency; and (4) providing consultative services directed at promoting research and advancing the care, treatment and prevention of mental retardation. The population is admitted from other State institutions for mental deficient with direct admission provided for under specific circumstances.

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|-----------------------------------|---------------|---------------|---------------|------------------|---------------|-------------------------|---------------|---------------|
| Workload Data: | Actual | Actual | Appro- | Requested | Recom- | | Actual | Actual |
| Authorized Positions | 182 | 186 | 188 | 194 | 194 | | | |
| Resident Employees | 4 | 4 | 3 | 4 | .... | Resident 7/1 | 258 | 240 |
| Average Daily Population | 202 | 227 | 250 | 250 | 250 | In Hospital | 144 | 135 |
| Buildings Designed for Popula- | | | | | | Temporary Visit | 114 | 105 |
| tion of | 354 | 354 | 354 | 354 | 354 | Admissions—Transfers .. | 148 | 109 |
| Ratio: Positions to Population.. | 1:1.1 | 1:1.2 | 1:1.3 | 1:1.3 | 1:1.3 | Admissions | 78 | 52 |
| Food Consumed—Daily Per | | | | | | Transfers | 70 | 53 |
| Capita | \$6283 | \$5879 | \$6200 | \$5922 | \$5922 | Births | ... | 4 |
| Annual Per Capita | \$4,840 | \$4,311 | \$4,459 | \$4,845 | \$4,646 | Returns from Non- | | |
| Daily Per Capita | \$13.26 | \$11.81 | \$12.18 | \$13.27 | \$12.73 | Resident | ... | 157 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
768-100. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

| | 1962 Actual | 1963 Actual |
|--------------------------|----------------|----------------|
| Releases to Non-Resident | 126 | 208 |
| Terminations | 40 | 28 |
| Transfers | 39 | 27 |
| Discharges | ... | 1 |
| Deaths | 1 | ... |
| Resident 6/30 | 240 | 270 |
| In Hospital | 135 | 148 |
| Temporary Visit | 105 | 122 |
| Family Care 7/1 | 1 | 3 |
| Added | 7 | 4 |
| Discharged | 1 | ... |
| Returned | 4 | 2 |
| Family Care 6/30 | 3 | 5 |

392

| Year Ending June 30, 1963 | | | | |
|---------------------------|------------------|--------------------------|-----------------|-----------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended |
| \$801,589 | | —\$29,400 | \$783,109 | \$779,476 |
| 10,920 | | | | |
| 9,409 | | | 9,409 | 9,409 |
| \$821,918 | | —\$29,400 | \$792,518 | \$788,885 |
| \$47,523 | | + \$4,500 | \$52,023 | \$51,554 |
| 38,000 | | + 2,000 | 40,000 | 38,430 |
| 2,700 | | + 550 | 3,250 | 3,225 |
| 2,000 | | — 200 | 1,800 | 1,791 |
| 1,300 | | | 1,300 | 1,295 |

| | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------------|--------------------------|---------------------------|-------------|
| | | Requested | Recommended |
| Salaries— | | | |
| Other Employees | \$886,875 | \$938,870 | \$928,403 |
| New Positions | 6,705 | 16,578 | 12,432 |
| Food in Lieu of Cash | 8,433 | 8,433 | 6,662 |
| Total Salaries | \$902,013 | \$963,881 | \$947,497 |
| Materials and Supplies— | | | |
| Food—Cash | \$56,730 | \$54,038 | \$54,038 |
| Fuel and Utilities | 39,000 | 39,000 | 39,000 |
| Printing and Office | 2,700 | 3,200 | 3,200 |
| Agricultural and Conservation | 1,200 | 1,200 | 1,200 |
| Vehicular | 1,200 | 1,200 | 1,200 |

| | | | | | | | | |
|-------------------------------|-------|------------------|------------------|------------------|--|------------------|------------------|------------------|
| 9,425 | ..... | ..... | 9,425 | 9,424 | Household and Security | 8,450 | 8,250 | 8,200 |
| 12,500 | ..... | ..... | 12,500 | 12,470 | Clothing | 12,500 | 12,500 | 12,500 |
| 3,780 | ..... | + 325 | 4,105 | 4,094 | Medical | 4,500 | 4,000 | 4,000 |
| ..... | ..... | + 150 | 150 | 125 | Scientific | 100 | 100 | 100 |
| 7,800 | ..... | — 700 | 7,100 | 7,013 | Education and Rehabilitation | 7,000 | 7,000 | 7,000 |
| <u>\$125,028</u> | ..... | <u>+ \$6,625</u> | <u>\$131,653</u> | <u>\$129,421</u> | <i>Total Materials and Supplies</i> | <u>\$133,380</u> | <u>\$130,488</u> | <u>\$130,438</u> |
| Services Other Than Personal— | | | | | | | | |
| \$2,500 | ..... | ..... | \$2,500 | \$2,461 | Travel | \$2,500 | \$2,500 | \$2,500 |
| 8,000 | ..... | ..... | 8,000 | 7,998 | Telephone | 8,000 | 8,000 | 8,000 |
| 5,403 | ..... | + \$989 | 6,392 | 6,392 | Insurance | 5,871 | 1,935 | 1,935 |
| 2,500 | ..... | ..... | 2,500 | 2,494 | Household | 2,500 | 2,500 | 2,500 |
| 100 | ..... | ..... | 100 | 75 | Advertising | 100 | 100 | 100 |
| 350 | ..... | ..... | 350 | 350 | Subscriptions and Memberships | 350 | 350 | 350 |
| 800 | ..... | + 214 | 1,014 | 1,014 | Postage | 1,000 | 1,000 | 1,000 |
| 1,800 | ..... | — 450 | 1,350 | 1,286 | Entertainment | 1,500 | 1,400 | 1,400 |
| 87 | ..... | + 9 | 96 | 95 | Rent—Other | 96 | 87 | 87 |
| 1,305 | ..... | + 680 | 1,985 | 1,975 | Medical | 1,250 | 1,250 | 1,250 |
| 1,010 | ..... | ..... | 1,010 | 1,010 | Education and Rehabilitation | 975 | 1,000 | 1,000 |
| 1,040 | ..... | + 1,736 | 2,776 | 2,776 | Other Professional | 1,040 | 1,560 | 1,560 |
| <u>\$24,895</u> | ..... | <u>+ \$3,178</u> | <u>\$28,073</u> | <u>\$27,926</u> | <i>Total Services Other Than Personal</i> | <u>\$25,182</u> | <u>\$21,682</u> | <u>\$21,682</u> |
| Maintenance of Property— | | | | | | | | |
| Recurring— | | | | | | | | |
| \$10,000 | ..... | ..... | \$10,000 | \$9,993 | Buildings and Grounds | \$10,000 | \$10,000 | \$10,000 |
| 700 | ..... | ..... | 700 | 700 | Office Equipment | 700 | 700 | 700 |
| ..... | ..... | + \$250 | 250 | 229 | Agricultural and Conservation Equip- ment | 200 | 250 | 250 |
| 400 | ..... | + 150 | 550 | 502 | Vehicular Equipment | 400 | 500 | 500 |
| 1,500 | ..... | + 200 | 1,700 | 1,699 | Household and Security Equipment .. | 1,750 | 1,750 | 1,750 |
| ..... | ..... | ..... | ..... | ..... | Medical Equipment | 100 | 100 | 100 |
| 100 | ..... | + 100 | 200 | 195 | Scientific Equipment | 150 | 200 | 200 |
| 100 | ..... | + 450 | 550 | 540 | Education and Rehabilitation Equip- ment | 300 | 400 | 400 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

768-100. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$4,450 | | | \$4,450 | \$3,407 | Non-Recurring and Replacements— | | |
| 450 | | — \$10 | 440 | 431 | Buildings and Grounds | \$14,850 | \$16,600 |
| | | | | | Office Equipment | 1,065 | 603 |
| 280 | | + 36 | 316 | 316 | Vehicular Equipment | 1,800 | 3,425 |
| | | | | | Household and Security Equipment .. | 6,750 | 1,900 |
| 750 | | — 36 | 714 | 655 | Scientific Equipment | 1,100 | ..... |
| | | | | | Education and Rehabilitation Equip- ment ..... | ..... | 3,761 |
| \$18,730 | | + \$1,140 | \$19,870 | \$18,667 | <i>Total Maintenance of Property</i> | \$39,165 | \$40,189 |
| | | + \$4,252 | \$4,252 | \$3,990 | Extraordinary— | | |
| \$400 | | | 400 | 400 | Compensation Awards ..... | ..... | ..... |
| 7,500 | | — 2,250 | 5,250 | 5,145 | Claim of Albert Ferry ..... | ..... | ..... |
| ..... | \$12,636 | — 1,213 | 11,423 | ..... | Family Care | \$4,000 | \$6,000 |
| ..... | \$1,549 | ..... | 1,549 | ..... | Control—Reappropriated Projects ..... | ..... | ..... |
| | | | | | Control—Fire Loss ..... | ..... | ..... |
| \$7,900 | \$14,185 | + \$789 | \$22,874 | \$9,535 | Readjustment Unit | 6,494 | 20,000 |
| | | | | | <i>Total Extraordinary</i> | \$10,494 | \$26,000 |
| \$10,425 | | + \$753 | \$11,178 | \$11,177 | Additions and Improvements— | | |
| 573 | | | 573 | 316 | Buildings and Grounds | \$12,500 | \$50,500 |
| 600 | | | 600 | 595 | Office Equipment | 889 | ..... |
| 920 | | + 460 | 1,380 | 866 | Agricultural and Conservation Equipment ..... | ..... | ..... |
| 500 | | | 500 | 492 | Household and Security Equipment .... | ..... | ..... |
| 260 | | + 510 | 770 | 269 | Scientific Equipment | 1,000 | 1,000 |
| \$13,278 | | + \$1,723 | \$15,001 | \$13,715 | Education and Rehabilitation Equipment | 700 | 3,406 |
| | | | | | <i>Total Additions and Improvements ..</i> | \$15,089 | \$54,906 |
| \$1,011,749 | \$14,185 | —\$15,945 | \$1,009,989 | \$988,149 | <i>Total Appropriation</i> | \$1,125,323 | \$1,237,146 |
| | | | | | | | \$1,187,487 |

¹ Includes \$43,458 tentatively allotted for 1963-64 Salary Program.

770-100. DIVISION OF MENTAL HEALTH AND HOSPITALS

The Division of Mental Health functions as the integrative unit for these separate facilities, institutions and services involved in the comprehensive program of mental health in the State. Co-ordination is essential for efficient functioning, sound planning and for growth to meet present and future needs. Research and training assures the use of modern methods and the availability of persons with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and co-ordination. The Central Office, in addition, maintains liaison with other State operating departments as well as with the Budget Bureau and the elected officials in the State government.

| Workload Data: | | | | | 1962 | 1963 | 1964 | 1965 | 1965 |
|----------------------------|-------------------|---------------------------|-----------------|-----------|-------------------------------------|----------------|------------------|-----------|-------------|
| Authorized Positions | | | | | Actual | Actual | Appropriated | Requested | Recommended |
| Year Ending June 30, 1963 | | | | | 31 | 30 | 30 | 34 | 30 |
| Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | Year Ending June 30, 1965 | | | | |
| | | | | | 1964 Adjusted Approp. | 1965 Requested | 1965 Recommended | | |
| 395 \$228,746 | | — \$10,215 | \$218,531 | \$218,530 | Salaries— | | | | |
| | | | | | Other Employees | \$221,340 | \$248,517 | \$241,553 | |
| | | | | | New Positions | 17,205 | 26,092 | ..... |  |
| \$228,746 | | — \$10,215 | \$218,531 | \$218,530 | Total Salaries | 1\$238,545 | \$274,609 | \$241,553 | |
| | | | | | Materials and Supplies— | | | | |
| \$2,150 | | + \$644 | \$2,794 | \$2,777 | Printing and Office | \$2,750 | \$3,250 | \$2,750 | |
| 291 | | — 80 | 211 | 125 | Vehicular | 300 | ..... | ..... |  |
| 1,200 | | | 1,200 | 1,200 | Education | 1,200 | 1,200 | 1,200 | |
| \$3,641 | | + \$564 | \$4,205 | \$4,102 | Total Materials and Supplies | \$4,250 | \$4,450 | \$3,950 | |
| | | | | | Services Other Than Personal— | | | | |
| \$4,300 | | — \$500 | \$3,800 | \$3,767 | Travel | \$4,300 | \$4,300 | \$4,000 | |
| 4,500 | | + 1,993 | 6,493 | 6,493 | Telephone | 4,700 | 6,500 | 6,500 | |
| 75 | | | 75 | 13 | Insurance | 75 | 38 | 38 | |
| 450 | | + 106 | 556 | 511 | Subscriptions and Memberships | 450 | 500 | 500 | |
| 1,500 | | | 1,500 | 1,500 | Postage | 2,000 | 2,000 | 2,000 | |
| | | + 827 | 827 | 728 | Rent—Central Motor Pool | | 5,600 | 3,520 | |
| | | | | | Medical | 700 | 700 | 700 | |

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
770-100. DIVISION OF MENTAL HEALTH

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| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-----------|---------------------------------------|---------------------------|-----------|---------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recom- mended |
| | | + \$250 | \$250 | \$250 | Education | \$500 | \$500 | \$500 |
| | | + 500 | 500 | 500 | Staff Training | 500 | 500 | 500 |
| \$1,500 | | | 1,500 | 1,500 | Other Professional | 1,600 | 1,600 | 1,600 |
| 30 | | | 30 | 30 | Other | 50 | 50 | 50 |
| \$12,355 | | + \$3,176 | \$15,531 | \$15,292 | Total Services Other Than Personal | \$14,875 | \$22,288 | \$19,908 |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$216 | | — \$8 | \$208 | \$198 | Office Equipment | \$200 | \$200 | \$200 |
| 50 | | — 47 | 3 | 3 | Vehicular Equipment | 50 | ..... | ..... |
| | | | | | Non-Recurring and Replacements— | | | |
| 212 | | + 8 | 220 | 218 | Office Equipment | 500 | 335 | 335 |
| \$478 | | — \$47 | \$431 | \$419 | Total Maintenance of Property | \$750 | \$535 | \$535 |
| | | | | | Extraordinary— | | | |
| \$5,000 | | | \$5,000 | \$5,000 | Governors Conference on Mental Health | ..... | ..... | ..... |
| | | + \$963 | 963 | 962 | Compensation Award ..... | ..... | ..... | ..... |
| 325,000 | | — 7,720 | 317,280 | 309,057 | Mental Health Research | \$375,000 | \$565,242 | \$400,000 |
| \$330,000 | | — \$6,757 | \$323,243 | \$315,019 | Total Extraordinary | \$375,000 | \$565,242 | \$400,000 |
| | | | | | Additions and Improvements— | | | |
| \$346 | | + \$2,056 | \$2,402 | \$2,376 | Office Equipment ..... | ..... | \$2,243 | ..... |
| \$346 | | + \$2,056 | \$2,402 | \$2,376 | Total Additions and Improvements. | ..... | \$2,243 | ..... |
| \$575,566 | | — \$11,223 | \$564,343 | \$555,738 | Total Appropriation | \$633,420 | \$869,367 | \$665,946 |

¹ Includes \$4,177 tentatively allotted for 1963-64 Salary Program.

777-100. STATE HOSPITAL, GREYSTONE PARK

Located near Morristown, Morris County, this hospital, pursuant to R. S. 30:4-160, receives, diagnoses and treats both voluntary and legally committed mentally ill persons from Sussex, Passaic, Morris, Bergen and the western section of Essex Counties.

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|---------|---------|--------------|-----------|-------------|-------------------------|--------|--------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Authorized Positions | 2,049 | 2,046 | 2,056 | 2,074 | 2,048 | Resident 7/1 | 5,141 | 5,060 |
| Resident Employees | 750 | 750 | 750 | 900 | .... | In Hospital | 5,022 | 4,853 |
| Average Daily Population | 4,972 | 4,956 | 5,000 | 5,000 | 4,800 | Temporary Visit | 119 | 207 |
| Buildings Designed for Population of | 4,340 | 4,340 | 4,340 | 4,340 | 4,340 | Admissions—Transfers .. | 2,077 | 2,083 |
| Ratio: Positions to Population .. | 1:2.4 | 1:2.4 | 1:2.4 | 1:2.4 | 1:2.3 | Returns | 193 | 252 |
| Food Consumed—Daily Per | | | | | | Releases | 600 | 768 |
| Capita | \$5.322 | \$5.304 | \$5.600 | \$6.000 | \$5.600 | Terminations | 1,751 | 1,616 |
| Annual Per Capita | \$1,886 | \$1,938 | \$2,140 | \$2,346 | \$2,253 | Discharges | 1,179 | 1,018 |
| Daily Per Capita | \$5.17 | \$5.31 | \$5.85 | \$6.43 | \$6.17 | Deaths | 572 | 598 |
| | | | | | | Resident 6/30 | 5,060 | 5,011 |
| | | | | | | In Hospital | 4,853 | 4,856 |
| | | | | | | Temporary Visit | 207 | 155 |
| | | | | | | Family Care 7/1 | 72 | 57 |
| | | | | | | Added | 67 | 63 |
| | | | | | | Discharged | 29 | 12 |
| | | | | | | Returned | 53 | 47 |
| | | | | | | Family Care 6/30 | 57 | 61 |

| Year Ending June 30, 1963 | | | | |
|---------------------------|------------------|--------------------------|-----------------|-------------|
| Orig. & Supplemental(\$) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended |
| \$7,613,537 | | —\$606,817 | \$7,006,720 | \$6,986,205 |
| 244,910 | | — 24,910 | 220,000 | 220,000 |
| \$7,858,447 | | —\$631,727 | \$7,226,720 | \$7,206,205 |

| Year Ending June 30, 1965 | | |
|----------------------------|-------------|-------------|
| 1964 Adjusted Approp. | Requested | Recommended |
| Salaries— | | |
| Other Employees | \$8,101,178 | \$8,611,426 |
| New Positions | 22,890 | 267,928 |
| Food in Lieu of Cash | 224,855 | 232,960 |
| Total Salaries | \$8,348,923 | \$9,112,314 |
| | | \$8,404,718 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

777-100. STATE HOSPITAL, GREYSTONE PARK

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|-------------------|---------------------------|-----------------|-------------|-------------------------------------|---------------------------|-------------|-------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| 398 | | | | | \$975,576 | Materials and Supplies— | | | |
| | | | | | 198,875 | Food—Gross | \$1,024,800 | \$1,095,000 | \$981,120 |
| | | | | | | Less: Farm Production | 205,000 | 205,000 | 205,000 |
| | \$799,780 | — | \$23,000 | \$776,780 | \$776,701 | Food—Cash | \$819,800 | \$890,000 | \$776,120 |
| | 365,000 | — | 31,874 | 333,126 | 332,925 | Fuel and Utilities | 355,000 | 370,000 | 355,000 |
| | 13,000 | + | 2,800 | 15,800 | 15,718 | Printing and Office | 13,300 | 15,500 | 15,500 |
| | 108,700 | + | 40,191 | 148,891 | 148,891 | Agricultural and Conservation | 118,700 | 123,700 | 123,700 |
| | 11,800 | + | 606 | 12,406 | 12,406 | Vehicular | 12,200 | 12,100 | 12,100 |
| | 155,400 | — | 1,690 | 153,710 | 153,685 | Household and Security | 149,500 | 143,500 | 138,600 |
| | 150,000 | | | 150,000 | 149,770 | Clothing | 153,000 | 158,000 | 147,000 |
| | 200,000 | + | 34,300 | 234,300 | 232,408 | Medical | 225,000 | 250,000 | 216,000 |
| | 1,400 | + | 500 | 1,900 | 1,872 | Scientific | 1,400 | 1,850 | 1,850 |
| | 20,000 | — | 3,723 | 16,277 | 16,277 | Education and Rehabilitation | 19,100 | 16,900 | 16,900 |
| | \$1,825,080 | | + | \$18,110 | \$1,843,190 | Total Materials and Supplies | \$1,867,000 | \$1,981,550 | \$1,802,770 |
| | | | | | | Services Other Than Personal— | | | |
| | \$4,300 | — | \$1,000 | \$3,300 | \$3,298 | Travel | \$4,300 | \$4,300 | \$4,300 |
| | 20,500 | — | 1,200 | 19,300 | 19,300 | Telephone | 20,500 | 20,000 | 20,000 |
| | 31,114 | + | 3,953 | 35,067 | 35,067 | Insurance | 28,276 | 20,492 | 20,492 |
| | 2,500 | — | 500 | 2,000 | 2,000 | Household | 2,300 | 199,336 | 179,800 |
| | 3,000 | + | 800 | 3,800 | 3,799 | Advertising | 3,000 | 3,500 | 3,500 |
| | 2,000 | + | 223 | 2,223 | 2,149 | Subscriptions and Memberships | 2,300 | 2,200 | 2,200 |
| | | + | 200 | 200 | 200 | Legal and Investigative | 150 | 200 | 200 |
| | 5,000 | + | 1,000 | 6,000 | 6,000 | Postage | 6,250 | 6,250 | 6,250 |
| | 1,200 | | | 1,200 | 1,200 | Entertainment | | | |
| | 550 | — | 299 | 251 | 202 | Rent—Buildings and Grounds | 201 | 201 | 201 |
| | 331 | | | 331 | 306 | Rent—Other | 331 | 306 | 306 |
| | 7,085 | | | 7,085 | 7,085 | Medical | 6,950 | 9,350 | 8,500 |

| | | | | | | | | |
|---------------------------------|--------------|-------------------|------------------|------------------|--|------------------|------------------|------------------|
| 8,000 | ..... | ..... | 8,000 | 7,898 | Education and Rehabilitation | 8,200 | 8,200 | 8,200 |
| 6,400 | ..... | — 465 | 5,935 | 5,935 | Staff Training | 8,068 | 8,580 | 8,580 |
| 9,350 | ..... | ..... | 9,350 | 9,319 | Other Professional | 8,490 | 10,000 | 10,000 |
| 2,265 | ..... | — 65 | 2,200 | 2,151 | Other | 2,060 | 2,150 | 2,150 |
| <u>\$103,595</u> | <u>.....</u> | <u>+ \$2,647</u> | <u>\$106,242</u> | <u>\$105,909</u> | <i>Total Services Other Than Personal</i> | <u>\$101,376</u> | <u>\$295,065</u> | <u>\$274,679</u> |
| Maintenance of Property— | | | | | | | | |
| Recurring— | | | | | | | | |
| \$97,000 | ..... | — \$2,876 | \$94,124 | \$93,819 | Buildings and Grounds | \$97,000 | \$100,000 | \$96,000 |
| 4,000 | ..... | ..... | 4,000 | 4,000 | Office Equipment | 4,000 | 4,000 | 4,000 |
| 2,000 | ..... | + 4,000 | 6,000 | 5,981 | Agricultural and Conservation Equip- ment | 4,000 | 6,000 | 6,000 |
| 2,500 | ..... | + 500 | 3,000 | 2,997 | Vehicular Equipment | 3,000 | 3,000 | 3,000 |
| 18,000 | ..... | + 3,256 | 21,256 | 21,213 | Household and Security Equipment .. | 18,000 | 20,000 | 20,000 |
| 1,500 | ..... | + 200 | 1,700 | 1,693 | Medical Equipment | 1,750 | 1,750 | 1,750 |
| 500 | ..... | — 249 | 251 | 251 | Scientific Equipment | 500 | 500 | 500 |
| Non-Recurring and Replacements— | | | | | | | | |
| 108,500 | ..... | + 122,856 | 231,356 | 126,835 | Buildings and Grounds | 101,755 | 69,000 | 69,000 |
| 6,570 | ..... | + 675 | 7,245 | 7,244 | Office Equipment | 8,482 | 9,806 | 9,806 |
| 2,650 | ..... | + 980 | 3,630 | 2,514 | Agricultural and Conservation Equip- ment ..... | ..... | 9,162 | 9,162 |
| 5,190 | ..... | + 1,315 | 6,505 | 6,432 | Vehicular Equipment | 8,570 | 17,995 | 17,995 |
| 43,075 | ..... | + 18,173 | 61,248 | 56,395 | Household and Security Equipment .. | 36,911 | 25,548 | 24,948 |
| 32,076 | ..... | ..... | 32,076 | 28,019 | Medical Equipment | 3,123 | 2,936 | 2,936 |
| ..... | ..... | + 400 | 400 | 266 | Scientific Equipment ..... | ..... | ..... | ..... |
| <u>\$323,561</u> | <u>.....</u> | <u>+\$149,230</u> | <u>\$472,791</u> | <u>\$357,659</u> | <i>Total Maintenance of Property</i> | <u>\$287,091</u> | <u>\$269,697</u> | <u>\$265,097</u> |
| Extraordinary— | | | | | | | | |
| \$30,000 | ..... | + \$19,897 | \$49,897 | \$49,896 | Compensation Awards | \$45,000 | \$50,000 | \$50,000 |
| 96,000 | ..... | — 32,040 | 63,960 | 63,784 | Family Care | 78,000 | 120,000 | 90,000 |
| ..... | R\$18,691 | — 18,557 | 134 | ..... | Control—Farm Production ..... | ..... | ..... | ..... |
| ..... | 284,901 | — 236,764 | 48,137 | ..... | Control—Reappropriated Projects .... | ..... | ..... | ..... |
| ..... | { 2,815 } | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| ..... | { R 551 } | — 1,651 | 1,715 | ..... | Control—Fire Loss ..... | ..... | ..... | ..... |

¹ Includes \$413,356 tentatively allotted for 1963-64 Salary Program.

The first State mental hospital in New Jersey, the State Hospital at Trenton, was established in 1848. Pursuant to R. S. 30:4-160, it receives, diagnoses, and treats both voluntary and legally committed mentally ill persons from Mercer, Hunterdon, Warren, and a portion of Essex and Hudson Counties. This hospital maintains facilities for the custody and treatment of persons from all counties of the State who have been adjudged criminally insane.

| | 1962 | 1963 | 1964 | 1965 | 1965 | | |
|--------------------------------|--------|--------|--------------|-----------|-------------|--------|--------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended | 1962 | 1963 |
| Authorized Positions | | | | | | Actual | Actual |
| | 1,500 | 1,509 | 1,526 | 1,573 | 1,551 | | |

| | | | | | |
|--|---------|---------|---------|---------|---------|
| Resident Employees | 350 | 250 | 250 | 250 | .... |
| Average Daily Population | 3,190 | 3,339 | 3,350 | 3,400 | 3,250 |
| Buildings Designed for Population of | 2,832 | 2,832 | 2,832 | 2,832 | 2,832 |
| Ratio: Positions to Population.. | 1:2.1 | 1:2.2 | 1:2.2 | 1:2.1 | 1:2.1 |
| Food Consumed—Daily Per Capita | \$5.440 | \$5.615 | \$5.500 | \$5.900 | \$5.600 |
| Annual Per Capita | \$2,285 | \$2,273 | \$2,482 | \$2,679 | \$2,629 |
| Daily Per Capita | \$6.26 | \$6.23 | \$6.78 | \$7.34 | \$7.20 |

| | | |
|---------------------------------|-------|-------|
| Resident 7/1 | 3,091 | 3,249 |
| In Hospital | 3,054 | 3,179 |
| Temporary Visit | 37 | 70 |
| Admissions—Transfers .. | 2,257 | 2,486 |
| Returns from Non-Resident | 262 | 273 |
| Releases to Non-Resident | 609 | 653 |
| Terminations | 1,752 | 2,054 |
| Transfers | 132 | 135 |
| Discharges | 1,216 | 1,474 |
| Deaths | 404 | 445 |
| Resident 6/30 | 3,249 | 3,301 |
| In Hospital | 3,179 | 3,271 |
| Temporary Visit | 70 | 30 |
| Family Care 7/1 | 119 | 110 |
| Added | 154 | 179 |
| Discharged | 28 | 74 |
| Returned | 135 | 88 |
| Family Care 6/30 | 110 | 127 |

| Year Ending June 30, 1963 | | | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended |
| \$6,163,383 | | —\$264,972 | \$5,959,552 | \$5,959,552 |
| 53,264 | | | | |
| 7,877 | | | | |
| 87,656 | | | 87,656 | 87,656 |
| \$6,312,180 | | —\$264,972 | \$6,047,208 | \$6,047,208 |
| | | | | \$690,563 |
| | | | | 201,091 |

| Year Ending June 30, 1965 | | |
|--|-------------|-------------|
| 1964 Adjusted Approp. | Requested | Recommended |
| Salaries— | | |
| Other Employees | \$6,633,992 | \$7,099,873 |
| New Positions | 42,957 | 240,761 |
| Position Transferred from Another Division | | |
| Food in Lieu of Cash | 83,940 | 96,189 |
| | | 75,031 |
| Total Salaries | \$6,760,889 | \$7,436,823 |
| | | \$7,016,178 |
| Materials and Supplies— | | |
| Food—Gross | \$674,355 | \$732,190 |
| Less: Farm Production | 190,000 | 190,000 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
779-100. STATE HOSPITAL, TRENTON

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|-------------|---|---------------------------|-------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$437,344 | | + \$60,000 | \$497,344 | \$489,472 | Food—Cash | \$484,355 | \$542,190 | \$474,300 |
| 280,000 | | — 21,916 | 258,084 | 255,670 | Fuel and Utilities | 277,000 | 280,000 | 280,000 |
| 6,000 | | + 1,271 | 7,271 | 7,257 | Printing and Office | 6,600 | 7,800 | 7,500 |
| 82,500 | | + 11,600 | 94,100 | 94,067 | Agricultural and Conservation | 82,500 | 82,000 | 82,000 |
| 4,500 | | + 500 | 5,000 | 4,676 | Vehicular | 5,000 | 7,800 | 7,800 |
| 103,055 | | + 6,565 | 109,620 | 109,502 | Household and Security | 108,230 | 116,947 | 105,947 |
| 94,750 | | + 7,500 | 102,250 | 102,250 | Clothing | 101,500 | 106,400 | 98,500 |
| 126,000 | | + 36,000 | 162,000 | 161,708 | Medical | 153,880 | 171,000 | 146,250 |
| 11,950 | | | 11,950 | 11,825 | Education and Rehabilitation | 12,800 | 12,800 | 12,800 |
| \$1,146,099 | | +\$101,520 | \$1,247,619 | \$1,236,427 | <i>Total Materials and Supplies</i> | \$1,231,865 | \$1,326,937 | \$1,215,097 |
| | | | | | Services Other Than Personal— | | | |
| \$2,500 | | + \$300 | \$2,800 | \$2,800 | Travel | \$2,500 | \$3,000 | \$3,000 |
| 14,600 | | | 14,600 | 14,398 | Telephone | 15,000 | 15,800 | 15,800 |
| 24,961 | | | 24,961 | 24,847 | Insurance | 26,593 | 14,749 | 14,749 |
| 1,800 | | — 1,326 | 474 | 468 | Household | 300 | 500 | 500 |
| 200 | | | 200 | 196 | Advertising | 200 | 350 | 200 |
| 1,135 | | + 95 | 1,230 | 1,228 | Subscriptions and Memberships | 1,165 | 1,165 | 1,165 |
| | | + 750 | 750 | 750 | Legal and Investigative | 250 | 750 | 750 |
| 2,300 | | + 440 | 2,740 | 2,740 | Postage | 3,100 | 3,400 | 3,100 |
| 1,000 | | | 1,000 | 921 | Entertainment ..... | ..... | ..... | ..... |
| 1,256 | | + 79 | 1,335 | 1,335 | Rent—Other | 1,256 | 1,520 | 1,520 |
| 9,463 | | | 9,463 | 9,456 | Medical | 5,210 | 6,610 | 6,610 |
| 14,600 | | + 6,763 | 21,363 | 21,289 | Education and Rehabilitation | 16,100 | 16,600 | 16,600 |
| 2,000 | | | 2,000 | 841 | Staff Training | 8,000 | 11,000 | 8,000 |
| 12,912 | | + 1,052 | 13,964 | 13,104 | Other Professional | 11,240 | 13,480 | 13,480 |
| 2,808 | | | 2,808 | 2,808 | Other | 3,256 | 6,500 | 3,300 |
| \$91,535 | | + \$8,153 | \$99,688 | \$97,181 | <i>Total Services Other Than Personal</i> | \$94,170 | \$95,424 | \$88,774 |

| | | | | | | Maintenance of Property— | | | |
|------------------|-----------------|----------|-----------------|------------------|------------------|--|------------------|------------------|------------------|
| | | | | | | Recurring— | | | |
| \$50,000 | ..... | + | \$125 | \$50,125 | \$50,093 | Buildings and Grounds | \$50,000 | \$50,000 | \$50,000 |
| 1,200 | ..... | + | 900 | 2,100 | 2,098 | Office Equipment | 1,400 | 2,100 | 2,100 |
| 2,000 | ..... | + | 1,912 | 3,912 | 3,904 | Agricultural and Conservation Equip- ment | 2,000 | 3,000 | 3,000 |
| 2,100 | ..... | + | 683 | 2,783 | 2,781 | Vehicular Equipment | 2,100 | 2,800 | 2,800 |
| 9,000 | ..... |  |  | 9,000 | 8,997 | Household and Security Equipment .. | 9,000 | 9,000 | 9,000 |
| 500 | ..... | + | 200 | 700 | 695 | Medical Equipment | 500 | 500 | 500 |
| | | | | | | Non-Recurring and Replacements— | | | |
| 31,000 | ..... | + | 26,014 | 57,014 | 34,010 | Buildings and Grounds | 18,000 | 42,200 | 27,200 |
| 2,996 | ..... | + | 135 | 3,131 | 3,130 | Office Equipment | 4,301 | 11,494 | 11,494 |
| 5,538 | ..... | + | 6,923 | 12,461 | 12,086 | Agricultural and Conservation Equip- ment | 3,726 | 7,950 | 7,950 |
| 5,050 | ..... | + | 1,173 | 6,223 | 6,223 | Vehicular Equipment | 14,885 | 21,165 | 17,865 |
| 16,902 | ..... | + | 6,000 | 22,902 | 21,105 | Household and Security Equipment .. | 19,285 | 47,340 | 46,890 |
| 8,368 | ..... | + | 1,751 | 10,119 | 5,739 | Medical Equipment | 25,830 | 8,677 | 8,677 |
| ..... | ..... | + | 120 | 120 | 89 | Education and Rehabilitation Equip- ment ..... | ..... | ..... | ..... |
| <u>\$134,654</u> | <u>.....</u> | <u>+</u> | <u>\$45,936</u> | <u>\$180,590</u> | <u>\$150,950</u> | <i>Total Maintenance of Property</i> | <u>\$151,027</u> | <u>\$206,226</u> | <u>\$187,476</u> |
| | | | | | | Extraordinary— | | | |
| \$1,489 | ..... | + | \$18,357 | \$19,846 | \$19,819 | Compensation Awards | \$1,656 | \$2,670 | \$2,670 |
| 144,000 | ..... | — | 5,187 | 138,813 | 137,964 | Family Care | 144,000 | 144,000 | 144,000 |
| ..... | R\$6,443 | — | 6,443 | ..... | ..... | Control—Farm Production ..... | ..... | ..... | ..... |
| ..... | 36,490 | — | 30,745 | 5,745 | ..... | Control—Reappropriated Projects ..... | ..... | ..... | ..... |
| ..... | { 11,194 } | | | | | | | | |
| ..... | { R 1,990 } | — | 5,390 | 7,794 | ..... | Control—Fire Loss ..... | ..... | ..... | ..... |
| ..... |  | + | 5,390 | 5,390 | 4,882 | Fire Loss—Various Locations ..... | ..... | ..... | ..... |
| <u>\$145,489</u> | <u>\$56,117</u> | <u>—</u> | <u>\$24,018</u> | <u>\$177,588</u> | <u>\$162,665</u> | <i>Total Extraordinary</i> | <u>\$145,656</u> | <u>\$146,670</u> | <u>\$146,670</u> |
| | | | | | | Additions and Improvements— | | | |
| \$19,510 | ..... | + | \$16,105 | \$35,615 | \$31,850 | Buildings and Grounds | \$26,000 | \$12,400 | \$7,400 |
| 574 | ..... | — | 36 | 538 | 538 | Office Equipment | 5,379 | 4,894 | 1,650 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
779-100. STATE HOSPITAL, TRENTON

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-------------|---|---------------------------|-------------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$1,095 | | + \$1,000 | \$2,095 | \$1,808 | Agricultural and Conservation Equipment | ..... | ..... | ..... |
| 8,846 | | + 4,535 | 13,381 | 11,664 | Household and Security Equipment | \$23,225 | \$22,602 | \$22,602 |
| 14,745 | | | 14,745 | 10,244 | Medical Equipment | 21,080 | 3,355 | 3,355 |
| | | + 56 | 56 | 55 | Education and Rehabilitation Equipment | ..... | 645 | 645 |
| \$44,770 | | + \$21,660 | \$66,430 | \$56,159 | <i>Total Additions and Improvements</i> | \$75,684 | \$43,896 | \$35,652 |
| \$7,874,727 | \$56,117 | —\$111,721 | \$7,819,123 | \$7,750,590 | <i>Total Appropriation</i> | \$8,459,291 | \$9,255,976 | \$8,689,847 |

¹ Includes \$223,145 tentatively allotted for 1963-64 Salary Program.

781-100. STATE HOSPITAL, MARLBORO

This hospital is located approximately seven miles northeast of Freehold, in Monmouth County. It was established under R. S. 30:4-160, for the housing and care of mentally ill patients, admitted largely from Union, Middlesex, Monmouth and Ocean Counties. It administers medical, surgical, dental, electroshock, insulin shock, occupational, recreational music and psychiatric treatment under a program geared to modern concepts looking toward accelerated rehabilitation. Management of the Institution is governed by a Board of Managers, comprised of seven members, each of whom is appointed by the State Board of Control, with the approval of the Governor, for a term of three years.

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|--------|--------|--------------|-----------|-------------|---------------------------------|--------|--------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Authorized Positions | 1,141 | 1,175 | 1,213 | 1,270 | 1,243 | Resident 7/1 | 2,932 | 2,824 |
| Resident Employees | 173 | 175 | 175 | 175 | ..... | In Hospital | 2,860 | 2,688 |
| Average Daily Population | 2,827 | 2,694 | 2,875 | 2,600 | 2,350 | Temporary Visit | 72 | 136 |
| Buildings Designed for Population of | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | Admissions—Transfers .. | 2,016 | 2,080 |
| Ratio: Positions to Population .. | 1:2.5 | 1:2.3 | 1:2.4 | 1:2.1 | 1:1.9 | Returns from Non-Resident | 208 | 242 |

| | | | | | |
|-------------------------|---------|---------|---------|---------|---------|
| Food Consumed—Daily Per | | | | | |
| Capita | \$5.108 | \$5.300 | \$5.250 | \$5.600 | \$5.300 |
| Annual Per Capita | \$1,982 | \$2,117 | \$2,258 | \$2,810 | \$2,846 |
| Daily Per Capita | \$5.43 | \$5.80 | \$6.17 | \$7.70 | \$7.80 |

| | | |
|--------------------------|-------|-------|
| Releases to Non-Resident | 468 | 598 |
| Terminations | 1,864 | 2,006 |
| Transfers | ... | 65 |
| Discharges | 1,441 | 1,483 |
| Deaths | 423 | 458 |
| Resident 6/30 | 2,824 | 2,542 |
| In Hospital | 2,688 | 2,486 |
| Temporary Visit | 136 | 56 |
| Family Care 7/1 | 90 | 88 |
| Added | 76 | 108 |
| Discharged | 15 | 17 |
| Returned | 63 | 50 |
| Family Care 6/30 | 88 | 129 |

| 405 | Year Ending June 30, 1963 | | | | |
|-----|---------------------------|-------------------|---------------------------|--------------------|--------------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended |
| | \$4,598,957 | ..... | —\$220,670 | \$4,483,703 | \$4,474,715 |
| | 105,416 | ..... | ..... | ..... | ..... |
| | 93,949 | ..... | ..... | 93,949 | 93,949 |
| | <u>\$4,798,322</u> | <u>.....</u> | <u>—\$220,670</u> | <u>\$4,577,652</u> | <u>\$4,568,664</u> |
|  | ..... | ..... | ..... | ..... | \$517,754 |
|  | ..... | ..... | ..... | ..... | 164,512 |
| | \$365,713 | ..... | — \$10,700 | \$355,013 | \$353,242 |
| | 187,000 | ..... | — 2,225 | 184,775 | 184,775 |
| | 5,000 | ..... | + 440 | 5,440 | 5,433 |
| | 57,500 | ..... | + 300 | 57,800 | 57,638 |
| | 8,000 | ..... | ..... | 8,000 | 7,960 |
| | 91,125 | ..... | — 2,590 | 88,535 | 88,535 |
| | 91,800 | ..... | — 2,250 | 89,550 | 89,488 |

| | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | Recom-mended |
|-------------------------------------|-----------------------|-------------------------------------|--------------------|
| Salaries— | | | |
| Other Employees | \$5,165,800 | \$5,648,334 | \$5,436,350 |
| New Positions | 84,650 | 323,909 | 63,002 |
| Food in Lieu of Cash | 86,405 | 83,806 | 83,806 |
| <i>Total Salaries</i> | <u>\$5,336,855</u> | <u>\$6,056,049</u> | <u>\$5,583,158</u> |
| Materials and Supplies— | | | |
| Food—Gross | \$552,431 | \$531,440 | \$454,608 |
| Less: Farm Production | 190,000 | 175,000 | 175,000 |
| Food—Cash | <u>\$362,431</u> | <u>\$356,440</u> | <u>\$279,608</u> |
| Fuel and Utilities | 187,000 | 187,000 | 187,000 |
| Printing and Office | 5,000 | 6,000 | 6,000 |
| Agricultural and Conservation | 57,500 | 57,500 | 57,500 |
| Vehicular | 8,000 | 8,500 | 8,000 |
| Household and Security | 89,500 | 87,000 | 74,800 |
| Clothing | 90,650 | 91,300 | 79,100 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

781-100. STATE HOSPITAL, MARLBORO

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-------------------------------|------------------|--------------------------|------------------|------------------|---|---------------------------|------------------|------------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$102,000 | | — \$1,500 | \$100,500 | \$100,403 | Medical | \$103,500 | \$120,000 | \$105,750 |
| 11,500 | | — 80 | 11,420 | 11,418 | Education and Rehabilitation | 11,500 | 12,000 | 11,500 |
| <u>\$919,638</u> | <u>.....</u> | <u>— \$18,605</u> | <u>\$901,033</u> | <u>\$898,892</u> | <i>Total Materials and Supplies</i> | <u>\$915,081</u> | <u>\$925,740</u> | <u>\$809,258</u> |
| Services Other Than Personal— | | | | | | | | |
| \$2,500 | | — \$870 | \$1,630 | \$1,614 | Travel | \$2,500 | \$2,500 | \$2,500 |
| 9,000 | | — 100 | 8,900 | 8,900 | Telephone | 9,000 | 10,000 | 9,500 |
| 24,771 | | | 24,771 | 18,765 | Insurance | 20,432 | 10,758 | 10,758 |
| 2,000 | | — 300 | 1,700 | 1,700 | Household | 2,000 | 2,000 | 2,000 |
| 500 | | + 125 | 625 | 624 | Advertising | 350 | 500 | 500 |
| 800 | | | 800 | 791 | Subscriptions and Memberships | 850 | 900 | 850 |
| 2,400 | | | 2,400 | 2,400 | Postage | 3,000 | 3,000 | 3,000 |
| 1,000 | | | 1,000 | 987 | Entertainment ..... | ..... | ..... | ..... |
| 156 | | + 55 | 211 | 206 | Rent—Other | 156 | 222 | 222 |
| 19,246 | | | 19,246 | 19,043 | Medical | 15,500 | 21,340 | 20,840 |
| 10,439 | | | 10,439 | 10,189 | Education and Rehabilitation | 10,439 | 19,593 | 19,593 |
| 6,250 | | — 937 | 5,313 | 5,159 | Staff Training | 14,180 | 14,180 | 14,180 |
| 6,754 | | + 311 | 7,065 | 6,784 | Other Professional | 6,800 | 7,800 | 7,800 |
| 100 | | + 680 | 780 | 661 | Other | 300 | 300 | 300 |
| <u>\$85,916</u> | <u>.....</u> | <u>— \$1,036</u> | <u>\$84,880</u> | <u>\$77,823</u> | <i>Total Services Other Than Personal</i> | <u>\$85,507</u> | <u>\$93,093</u> | <u>\$92,043</u> |
| Maintenance of Property— | | | | | | | | |
| Recurring— | | | | | | | | |
| \$43,000 | | + \$1,000 | \$44,000 | \$43,933 | Buildings and Grounds | \$43,000 | \$45,000 | \$43,000 |
| 2,250 | | + 50 | 2,300 | 2,300 | Office Equipment | 2,100 | 2,300 | 2,300 |
| 2,000 | | + 2,015 | 4,015 | 3,987 | Agricultural and Conservation Equipment | 2,000 | 2,000 | 2,000 |
| 1,800 | | + 329 | 2,129 | 2,128 | Vehicular Equipment | 2,500 | 2,500 | 2,500 |
| 13,000 | | + 3,000 | 16,000 | 16,000 | Household and Security Equipment .. | 13,000 | 14,000 | 14,000 |

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| | | | | | | | | | |
|--------------------|------------------|----------|------------------|--------------------|--------------------|--|--------------------|--------------------|--------------------|
| 1,000 | | — | 200 | 800 | 593 | Medical Equipment | 1,000 | 1,000 | 1,000 |
| | | + | 200 | 200 | 194 | Education and Rehabilitation Equip- ment | 200 | 200 | 200 |
| | | | | | | Non-Recurring and Replacements— | | | |
| 28,957 | ..... | + | 6,540 | 35,497 | 25,996 | Buildings and Grounds | 22,700 | 41,050 | 41,050 |
| 2,798 | ..... | — | 130 | 2,668 | 2,577 | Office Equipment | 6,902 | 6,143 | 6,143 |
| ..... | ..... | + | 5,317 | 5,317 | 759 | Agricultural and Conservation Equip- ment | | | |
| 15,050 | ..... |  |  | 15,050 | 14,492 | Vehicular Equipment | 12,670 | 22,845 | 22,845 |
| 12,300 | ..... | + | 1,500 | 13,800 | 10,809 | Household and Security Equipment .. | 19,565 | 28,020 | 18,300 |
| 1,250 | ..... |  |  | 1,250 | 1,249 | Medical Equipment | 7,850 | 17,650 | 17,650 |
| <u>\$123,405</u> | <u>.....</u> | <u>+</u> | <u>\$19,621</u> | <u>\$143,026</u> | <u>\$125,017</u> | <i>Total Maintenance of Property</i> | <u>\$133,487</u> | <u>\$182,708</u> | <u>\$170,988</u> |
| | | | | | | Extraordinary— | | | |
| \$5,080 | ..... | + | \$13,819 | \$18,899 | \$17,736 | Compensation Awards | \$5,420 | \$1,444 | \$1,444 |
| 100,000 | ..... | + | 9,990 | 109,990 | 109,390 | Family Care | 100,000 | 360,000 | 200,000 |
| ..... | R\$9,655 | — | 9,437 | 218 | ..... | Control—Farm Production ..... | ..... | ..... | ..... |
| ..... | 98,796 | — | 36,250 | 62,546 | ..... | Control—Reappropriated Projects ..... | ..... | ..... | ..... |
| ..... | { 339 } | | | | | | | | |
| ..... | { R 107 } | | | 446 | ..... | Control—Fire Loss ..... | ..... | ..... | ..... |
| ..... | 13 | | | 13 | ..... | Control—Other Casualty Loss ..... | ..... | ..... | ..... |
| <u>\$105,080</u> | <u>\$108,910</u> | <u>—</u> | <u>\$21,878</u> | <u>\$192,112</u> | <u>\$127,126</u> | <i>Total Extraordinary</i> | <u>\$105,420</u> | <u>\$361,444</u> | <u>\$201,444</u> |
| | | | | | | Additions and Improvements— | | | |
| \$30,300 | ..... | + | \$17,006 | \$47,306 | \$9,955 | Buildings and Grounds | \$10,250 | \$1,010 | \$398 |
| 822 | ..... | + | 130 | 952 | 922 | Office Equipment | 673 | 5,680 | 3,863 |
| ..... | ..... | + | 2,850 | 2,850 | 1,998 | Agricultural and Conservation Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | + | 1,086 | 1,086 | 872 | Vehicular Equipment ..... | ..... | 1,809 | 1,809 |
| 4,700 | ..... | + | 11,134 | 15,834 | 12,124 | Household and Security Equipment | 6,816 | 16,627 | 12,827 |
| 4,200 | ..... | + | 750 | 4,950 | 4,720 | Medical Equipment | 2,654 | 22,168 | 13,293 |
| 760 | ..... | + | 205 | 965 | 931 | Education and Rehabilitation Equipment ..... | ..... | 960 | 960 |
| <u>\$40,782</u> | <u>.....</u> | <u>+</u> | <u>\$33,161</u> | <u>\$73,943</u> | <u>\$31,522</u> | <i>Total Additions and Improvements</i> | <u>\$20,393</u> | <u>\$48,254</u> | <u>\$33,150</u> |
| <u>\$6,073,143</u> | <u>\$108,910</u> | <u>—</u> | <u>\$209,407</u> | <u>\$5,972,646</u> | <u>\$5,829,044</u> | <i>Total Appropriation</i> | <u>\$6,596,743</u> | <u>\$7,667,288</u> | <u>\$6,890,041</u> |

¹ Includes \$268,070 tentatively allotted for 1963-64 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
783-100. STATE HOSPITAL, ANCORA

Established under authority of R. S. 30:4-160, this hospital is located in Camden County on a 650-acre site approximately five miles west of Hammonton. It was opened in April, 1955 as the only State psychiatric hospital in southern New Jersey for the admission of mentally ill patients primarily from an assigned area including Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. Fully accredited by the Joint Commission on the Accreditation of Hospitals, this medical center emphasizes a continuing program of modern treatment, care and rehabilitation for its patients and also maintains a program of research. In addition, the hospital performs out-patient services at its hospital-based and Camden out-patient departments.

Consistent with its emphasis on training, the hospital conducts several fully-approved teaching programs. Among these are psychiatric residency training for physicians and psychiatric nursing training for affiliating students of professional nursing and practical nursing. Also stressed is the continuous development of comprehensive, in-service training for all employees.

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|---------------|---------------|---------------------|------------------|--------------------|--------------------------|---------------|---------------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Authorized Positions | 988 | 993 | 1,001 | 1,021 | 1,015 | | | |
| Resident Employees | 250 | 250 | 250 | 250 | .... | Resident 7/1 | 2,170 | 2,213 |
| Average Daily Population | 2,135 | 2,155 | 2,150 | 2,225 | 2,150 | In Hospital | 2,064 | 2,090 |
| Buildings Designed for Population of | 2,500 | 2,500 | 2,500 | 2,445 | 2,445 | Temporary Visit | 106 | 123 |
| Ratio: Positions to Population.. | 1:2.1 | 1:2.2 | 1:2.1 | 1:2.2 | 1:2.1 | Admissions—Transfers .. | 1,976 | 1,876 |
| Food Consumed—Daily Per | | | | | | Returns from Non- | | |
| Capita | \$5,451 | \$5,502 | \$5,500 | \$6,000 | \$5,500 | Resident | 218 | 199 |
| Annual Per Capita | \$2,221 | \$2,262 | \$2,540 | \$2,674 | \$2,626 | Releases to Non-Resident | 606 | 452 |
| Daily Per Capita | \$6.08 | \$6.20 | \$6.94 | \$7.33 | \$7.19 | Terminations | 1,545 | 1,600 |
| | | | | | | Transfers | 12 | 19 |
| | | | | | | Discharges | 1,051 | 1,200 |
| | | | | | | Deaths | 482 | 381 |
| | | | | | | Resident 6/30 | 2,213 | 2,236 |
| | | | | | | In Hospital | 2,090 | 2,217 |
| | | | | | | Temporary Visit | 123 | 19 |
| | | | | | | Family Care 7/1 | 124 | 103 |
| | | | | | | Added | 62 | 85 |
| | | | | | | Discharged | 17 | 21 |
| | | | | | | Returned | 66 | 60 |
| | | | | | | Family Care 6/30 | 103 | 107 |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-------------|---|-----------------------|-------------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$3,846,247 | | —\$221,068 | \$3,648,762 | \$3,648,762 | Salaries— | | | |
| 23,583 | | | | | Other Employees | \$4,171,779 | \$4,509,832 | \$4,369,399 |
| 99,346 | | + 3,300 | 102,646 | 101,463 | New Positions | 30,000 | 120,539 | 38,474 |
| | | | | | Food in Lieu of Cash | 103,652 | 85,473 | 85,473 |
| \$3,969,176 | | —\$217,768 | \$3,751,408 | \$3,750,225 | <i>Total Salaries</i> | \$4,305,431 | \$4,715,844 | \$4,493,346 |
| | | | | | Materials and Supplies— | | | |
| \$431,613 | | | \$431,613 | \$431,580 | Food—Cash | \$432,795 | \$487,275 | \$431,615 |
| 215,000 | | — \$9,454 | 205,546 | 202,721 | Fuel and Utilities | 213,500 | 200,000 | 200,000 |
| 6,000 | | + 170 | 6,170 | 6,159 | Printing and Office | 6,000 | 6,400 | 6,400 |
| 9,000 | | | 9,000 | 8,965 | Agricultural and Conservation | 9,000 | 9,000 | 9,000 |
| 6,500 | | | 6,500 | 6,493 | Vehicular | 6,000 | 7,600 | 7,300 |
| 63,925 | | + 5,400 | 69,325 | 69,303 | Household and Security | 63,500 | 71,050 | 64,500 |
| 65,500 | | | 65,500 | 65,500 | Clothing | 65,500 | 70,400 | 65,925 |
| 125,000 | | + 5,000 | 130,000 | 129,935 | Medical | 132,500 | 140,000 | 132,500 |
| | | + 539 | 539 | 538 | Scientific | 700 | 700 | 700 |
| 13,000 | | — 176 | 12,824 | 12,806 | Education and Rehabilitation | 13,850 | 15,000 | 13,850 |
| \$935,538 | | + \$1,479 | \$937,017 | \$934,000 | <i>Total Materials and Supplies</i> | \$943,345 | \$1,007,425 | \$931,790 |
| | | | | | Services Other Than Personal— | | | |
| \$2,500 | | | \$2,500 | \$2,479 | Travel | \$2,500 | \$2,500 | \$2,500 |
| 14,500 | | — \$300 | 14,200 | 13,243 | Telephone | 14,200 | 14,200 | 14,200 |
| 16,679 | | | 16,679 | 15,581 | Insurance | 15,365 | 9,817 | 9,817 |
| 600 | | | 600 | 600 | Household | 500 | 600 | 600 |
| 300 | | + 60 | 360 | 336 | Advertising | 250 | 360 | 360 |
| 900 | | | 900 | 887 | Subscriptions and Memberships | 900 | 1,210 | 1,000 |
| | | + 6,950 | 6,950 | 6,950 | Legal and Investigative | 2,000 | 2,000 | 2,000 |
| 2,800 | | + 400 | 3,200 | 3,200 | Postage | 3,500 | 3,740 | 3,500 |
| 1,000 | | | 1,000 | 999 | Entertainment | | | |
| | | + 100 | 100 | 100 | Suggestion Awards | | | |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
783-100. STATE HOSPITAL, ANCORA

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|----------|---|---------------------------|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$1,538 | | | \$1,538 | \$1,507 | Rent—Other | \$1,538 | \$1,538 | \$1,538 |
| 8,816 | | | 8,816 | 8,816 | Medical | 10,000 | 10,000 | 10,000 |
| 15,000 | | | 15,000 | 14,998 | Rehabilitation | 15,100 | 15,500 | 15,500 |
| 5,843 | | + \$1,418 | 7,261 | 6,800 | Staff Training | 7,500 | 12,700 | 9,500 |
| 3,802 | | | 3,802 | 3,786 | Other Professional | 2,850 | 11,000 | 11,000 |
| 200 | | + 100 | 300 | 297 | Other | 200 | 200 | 200 |
| \$74,478 | | + \$8,728 | \$83,206 | \$80,579 | Total Services Other Than Personal | \$76,403 | \$85,365 | \$81,715 |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$32,000 | | — \$532 | \$31,468 | \$31,297 | Buildings and Grounds | \$32,000 | \$34,000 | \$32,000 |
| 3,000 | | | 3,000 | 2,981 | Office Equipment | 3,000 | 3,000 | 3,000 |
| 1,850 | | | 1,850 | 1,849 | Agricultural and Conservation Equipment | 2,000 | 2,000 | 2,000 |
| 2,000 | | — 200 | 1,800 | 1,675 | Vehicular Equipment | 2,000 | 2,000 | 2,000 |
| 9,300 | | + 2,600 | 11,900 | 11,900 | Household and Security Equipment .. | 12,000 | 12,000 | 12,000 |
| 1,000 | | + 350 | 1,350 | 1,350 | Medical Equipment | 1,500 | 1,500 | 1,500 |
| | | + 176 | 176 | 176 | Education and Rehabilitation Equipment ..... | ..... | ..... | ..... |
| 4,500 | | + 7,974 | 12,474 | 10,473 | Non-Recurring and Replacements— | | | |
| 1,338 | | — 154 | 1,184 | 1,184 | Buildings and Grounds | 11,100 | 3,805 | 3,805 |
| | | | | | Office Equipment | 1,792 | 7,532 | 7,532 |
| 8,300 | | | 8,300 | 7,931 | Agricultural and Conservation Equipment | 1,095 | 2,500 | 2,500 |
| 3,818 | | + 500 | 4,318 | 2,452 | Vehicular Equipment | 20,185 | 20,435 | 20,435 |
| | | | | | Household and Security Equipment .. | 7,905 | 8,976 | 8,976 |
| \$67,106 | | + \$10,714 | \$77,820 | \$73,268 | Medical Equipment | 1,250 | 750 | 750 |
| | | | | | Total Maintenance of Property | \$95,827 | \$98,498 | \$96,498 |

| | | | | | | | | |
|-----|-------------|-----------|---|-----------|----------------|-------------|---|-------------------------------------|
| 411 | | | | | Extraordinary— | | | |
| | \$135,000 | ..... | + | \$1,400 | \$1,400 | \$1,391 | Compensation Awards | |
|  |  | ..... | — | 360 | 134,640 | 129,609 | Family Care | \$144,000 \$180,000 \$160,000 |
| | | \$20,624 | — | 20,028 | 596 | ..... | Control—Reappropriated Projects | |
| | | { \$369 } | | | | | | |
| | | { R147 } | | | 516 | ..... | Control—Fire Loss | |
| | | 92 | | | 92 | ..... | Control—Other Casualty Loss | |
| | \$135,000 | ..... | — | \$18,988 | \$137,244 | \$131,000 | <i>Total Extraordinary</i> | \$144,000 \$180,000 \$160,000 |
| | | \$21,232 | | | | | | |
| | | | | | | | | |
| | \$6,441 | ..... | + | \$10,959 | \$17,400 | \$7,404 | Additions and Improvements— | |
| | 3,913 | ..... | — | 159 | 3,754 | 3,754 | Buildings and Grounds | \$14,308 \$8,750 \$8,750 |
| | 425 | ..... | + | 200 | 625 | 583 | Office Equipment | 2,180 4,252 4,252 |
| | | | | | | | Agricultural and Conservation | |
| | | | | | | | Equipment | |
| | 3,965 | ..... | + | 17,261 | 21,226 | 20,561 | Vehicular Equipment | 5,228 5,228 |
| | 2,937 | ..... |  |  | 2,937 | 2,766 | Household and Security Equipment .. | 17,139 15,463 15,463 |
| | | | | | | | Medical Equipment | 5,353 6,365 5,365 |
| | 1,810 | ..... | + | 140 | 1,950 | 1,840 | Scientific Equipment | 240 240 |
| | | | | | | | Education and Rehabilitation Equipment | 754 2,345 2,345 |
| | \$19,491 | ..... | + | \$28,401 | \$47,892 | \$36,908 | <i>Total Additions and Improvements</i> | \$39,734 \$42,643 \$41,643 |
| | \$5,200,789 | \$21,232 | — | \$187,434 | \$5,034,587 | \$5,005,980 | <i>Total Appropriation</i> | \$5,604,740 \$6,129,775 \$5,804,992 |

¹ Includes \$186,688 tentatively allotted for 1963-64 Salary Program.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
785-100. NEUROPSYCHIATRIC INSTITUTE

The Institute was established to initiate various aspects of R. S. 30:4-177.12 to 30:4-177.19. The law in part declares "To provide the means and facilities for the study of the causes and to contribute to the knowledge of the control, prevention and the cause of the neuro-psychiatric disorders which have proven so inimical to the health and welfare of the citizens of the State and which, if uncontrolled, constitute a menace to the individual afflicted thereby or to society in general."

The following phases providing treatment for specialized groups of patients, training of mental health personnel and research are instituted:

1. A residential treatment unit for children up to 12 years of age suffering with serious and disturbing forms of mental illness.
2. A residential rehabilitation unit for men alcoholics willing to accept treatment voluntarily after planning for admission either on their own initiative or through referral by community agencies.
3. Operation of clinics for consultation and diagnosis of convulsive disorders.
4. A neurologic in-patient unit for persons referred by the Convulsive Disorder Clinics from the community or for special diagnostic work-up by the Department of Institutions and Agencies.
5. An in-patient and out-patient facility providing a wide range of psychiatric services to the local county designated as the Regional Mental Health Center.
6. A continued care and treatment program for approximately 600 adults and children with brain damage, psychoses, epilepsy and mental deficiency.
7. A convulsive disorder service for penal and correctional institutions.
8. Four buildings are assigned to the Bureau of Research for laboratories, office space, and ward space. Included is an 80-bed ward of chronic schizophrenic patients for clinical investigative studies. The integration of the Bureau and Institute functions continues.

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|---------------|---------------|---------------------|------------------|--------------------|--------------------------|---------------|---------------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Authorized Positions | 750 | 756 | 758 | 767 | 764 | | | |
| Resident Employees | 194 | 181 | 181 | 181 | .... | Resident 7/1 | 836 | 840 |
| Average Daily Population | 807 | 830 | 900 | 920 | 900 | In Hospital | 816 | 811 |
| Buildings Designed for Population of | 1,032 | 1,027 | 1,027 | 1,027 | 1,027 | Temporary Visit | 20 | 29 |
| Ratio: Positions to Population.. | 1:1.1 | 1:1.1 | 1:1.2 | 1:1.2 | 1:1.2 | Admissions—Transfers .. | 524 | 549 |
| Food Consumed—Daily Per | | | | | | Admissions | 427 | 461 |
| Capita | \$5384 | \$5560 | \$5600 | \$6000 | \$5600 | Transfers | 97 | 88 |
| Annual Per Capita | \$4,300 | \$4,339 | \$4,325 | \$4,592 | \$4,476 | Returns from Non- | | |
| Daily Per Capita | \$11.78 | \$11.89 | \$11.82 | \$12.58 | \$12.26 | Resident | 38 | 39 |
| | | | | | | Releases to Non-Resident | 82 | 97 |

| | | |
|------------------------|-----|-----|
| Terminations | 476 | 467 |
| Transfers | 45 | 32 |
| Discharges | 405 | 418 |
| Deaths | 26 | 17 |
| Resident 6/30 | 840 | 864 |
| In Hospital | 811 | 841 |
| Temporary Visit | 29 | 23 |
| Family Care 7/1 | 25 | 14 |
| Added | 30 | 21 |
| Discharged | 15 | 8 |
| Returned | 26 | 17 |
| Family Care 6/30 | 14 | 10 |

413

| Year Ending June 30, 1963 | | | | |
|---------------------------|------------------|--------------------------|--------------------|--------------------|
| Orig. & Supplemental(\$) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended |
| \$3,062,305 } | | —\$139,166 | \$2,946,056 | \$2,945,210 |
| 22,917 } | | | | |
| 54,987 | | — 15,000 | 39,987 | 36,939 |
| <u>\$3,140,209</u> | <u>.....</u> | <u>—\$154,166</u> | <u>\$2,986,043</u> | <u>\$2,982,149</u> |

Salaries—

| | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | Recommended |
|-----------------------------|-----------------------|-------------------------------------|--------------------|
| Other Employees | \$3,253,792 | \$3,527,748 | \$3,391,384 |
| New Positions | 36,282 | 52,876 | 19,500 |
| Food in Lieu of Cash | 38,050 | 31,228 | 31,228 |
| <i>Total Salaries</i> | <u>\$3,328,124</u> | <u>\$3,611,852</u> | <u>\$3,442,112</u> |

Materials and Supplies—

| | | | |
|-------------------------------------|-----------|-----------|-----------|
| Food—Gross | \$184,464 | \$201,480 | \$183,960 |
| Less: Farm Production | 67,000 | 67,000 | 67,000 |
| Food—Cash | \$117,464 | \$134,480 | \$116,960 |
| Fuel and Utilities | 130,356 | 127,000 | 127,000 |
| Printing and Office | 4,500 | 4,800 | 4,800 |
| Agricultural and Conservation | 42,000 | 40,000 | 40,000 |
| Vehicular | 8,000 | 10,500 | 10,000 |
| Household and Security | 31,640 | 34,600 | 32,200 |
| Clothing | 27,500 | 30,220 | 29,620 |
| Medical | 43,920 | 45,000 | 45,000 |
| Scientific ..... | ..... | ..... | ..... |

| | | | |
|-----------|-------|------------|-----------|
| ..... | ..... | ..... | \$167,501 |
| ..... | ..... | ..... | 41,254 |
| \$116,960 | ..... | + \$11,800 | \$128,760 |
| 139,000 | ..... | — 16,700 | 122,300 |
| 5,500 | ..... | — 861 | 4,639 |
| 42,000 | ..... | + 17,605 | 59,605 |
| 8,710 | ..... | — 310 | 8,400 |
| 33,510 | ..... | — 1,650 | 31,860 |
| 29,037 | ..... | — 1,315 | 27,722 |
| 42,000 | ..... | + 5,300 | 47,300 |
| ..... | ..... | + 100 | 100 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
785-100. NEUROPSYCHIATRIC INSTITUTE

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|--|---------------------------|-------------------|---------------------------|------------------|------------------|---|---------------------------|------------------|------------------|
| | Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | \$9,500 | ..... | — \$250 | \$9,250 | \$9,222 | Education and Rehabilitation | \$9,500 | \$9,500 | \$9,500 |
| | 175 | ..... | ..... | 175 | 89 | Other | 200 | 200 | 200 |
| | <u>\$426,392</u> | <u>.....</u> | <u>+ \$13,719</u> | <u>\$440,111</u> | <u>\$435,573</u> | <i>Total Materials and Supplies</i> | <u>\$415,080</u> | <u>\$436,300</u> | <u>\$415,280</u> |
| | | | | | | Services Other Than Personal— | | | |
| | \$6,000 | ..... | ..... | \$6,000 | \$5,756 | Travel | \$5,600 | \$6,000 | \$6,000 |
| | 15,045 | ..... | ..... | 15,045 | 14,175 | Telephone | 15,000 | 15,000 | 15,000 |
| | 16,784 | ..... | ..... | 16,784 | 16,100 | Insurance | 15,144 | 7,906 | 7,906 |
| | 5,000 | ..... | + \$170 | 5,170 | 5,170 | Household | 5,000 | 5,000 | 5,000 |
| | 350 | ..... | ..... | 350 | 312 | Advertising | 350 | 350 | 350 |
| | 1,000 | ..... | ..... | 1,000 | 1,000 | Subscriptions and Memberships | 1,000 | 1,000 | 1,000 |
| | 1,500 | ..... | + 520 | 2,020 | 2,020 | Postage | 2,300 | 2,300 | 2,300 |
| | 2,500 | ..... | ..... | 2,500 | 2,068 | Entertainment | 3,000 | 3,000 | 3,000 |
| | 1,228 | ..... | — 50 | 1,178 | 1,177 | Rent—Other | 1,229 | 1,229 | 1,229 |
| | 8,300 | ..... | ..... | 8,300 | 7,609 | Medical | 5,900 | 7,300 | 7,300 |
| | 6,839 | ..... | + 650 | 7,489 | 6,428 | Education and Rehabilitation | 5,133 | 8,452 | 8,452 |
| | 2,000 | ..... | + 3,475 | 5,475 | 5,432 | Staff Training | 6,750 | 6,750 | 6,750 |
| | 1,000 | ..... | ..... | 1,000 | 270 | Other Professional | 1,000 | 1,520 | 1,000 |
| | 1,800 | ..... | + 600 | 2,400 | 2,392 | Other | 600 | 300 | 300 |
| | <u>\$69,346</u> | <u>.....</u> | <u>+ \$5,365</u> | <u>\$74,711</u> | <u>\$69,909</u> | <i>Total Services Other Than Personal</i> | <u>\$68,006</u> | <u>\$66,107</u> | <u>\$65,587</u> |
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| | \$30,000 | ..... | ..... | \$30,000 | \$28,565 | Buildings and Grounds | \$30,000 | \$32,000 | \$32,000 |
| | 2,000 | ..... | + \$500 | 2,500 | 2,263 | Office Equipment | 2,000 | 2,300 | 2,300 |
| | 300 | ..... | + 3,100 | 3,400 | 3,359 | Agricultural and Conservation Equipment | 300 | 300 | 300 |

| | | | | | | | | | |
|-----------------|------------------|---|------------------|-----------------|-----------------|--|-----------------|-----------------|-----------------|
| 3,000 | ..... | + | 675 | 3,675 | 3,638 | Vehicular Equipment | 2,700 | 3,000 | 3,000 |
| 3,000 | ..... | — | 170 | 2,830 | 2,753 | Household and Security Equipment .. | 3,000 | 3,000 | 3,000 |
| 500 | ..... |  |  | 500 | 492 | Medical Equipment | 500 | 500 | 500 |
|  | ..... | + | 150 | 150 | 78 | Education and Rehabilitation Equip- ment | | | |
| | | | | | | Non-Recurring and Replacements— | | | |
| 9,260 | ..... | + | 1,800 | 11,060 | 6,355 | Buildings and Grounds | 1,300 | 3,500 | 3,500 |
| 2,443 | ..... | + | 500 | 2,943 | 2,867 | Office Equipment | 1,893 | 4,589 | 4,589 |
|  | ..... | + | 9,599 | 9,599 | 4,129 | Agricultural and Conservation Equip- ment | | | |
| 10,475 | ..... | + | 400 | 10,875 | 9,813 | Vehicular Equipment | 12,525 | 17,612 | 17,612 |
| 4,275 | ..... | + | 2,045 | 6,320 | 5,132 | Household and Security Equipment .. | 5,835 | 13,139 | 13,139 |
| 885 | ..... | + | 800 | 1,685 | 1,334 | Medical Equipment | 1,143 | 1,437 | 1,437 |
| 910 | ..... |  |  | 910 | 787 | Education and Rehabilitation Equip- ment | 195 | 2,215 | 1,215 |
| <u>\$67,048</u> | ..... | + | <u>\$19,399</u> | <u>\$86,447</u> | <u>\$71,565</u> | <i>Total Maintenance of Property</i> | <u>\$61,391</u> | <u>\$83,592</u> | <u>\$82,592</u> |
| | | | | | | Extraordinary— | | | |
| \$5,608 | ..... | + | \$12,311 | \$17,919 | \$17,794 | Compensation Awards | \$4,732 | \$1,820 | \$1,820 |
| 40,000 | ..... | — | 26,218 | 13,782 | 12,489 | Family Care | 24,000 | 27,600 | 15,000 |
| | \$1,270 | | | | | | | | |
| | R2,153 | — | 1,270 | 2,153 | | Control—Fire Loss | | | |
| | | + | 1,270 | 1,270 | 550 | Fire Loss—Piggery | | | |
| | R78,770 | — | 71,888 | 6,882 | | Control—Farm Production | | | |
| | 89,095 | — | 80,625 | 8,470 | | Control—Reappropriated Projects | | | |
| <u>\$45,608</u> | <u>\$171,288</u> | — | <u>\$166,420</u> | <u>\$50,476</u> | <u>\$30,833</u> | <i>Total Extraordinary</i> | <u>\$28,732</u> | <u>\$29,420</u> | <u>\$16,820</u> |
| | | | | | | Additions and Improvements— | | | |
| \$10,000 | ..... | + | \$114,674 | \$124,674 | \$37,070 | Buildings and Grounds | \$4,385 | \$13,370 | \$9,545 |
| 252 | ..... |  |  | 252 | 248 | Office Equipment | 571 | 468 | 468 |
|  | ..... | + | 115 | 115 | | Agricultural and Conservation Equipment | | | |
| 315 | ..... |  |  | 315 | 268 | Vehicular Equipment | 957 | 494 | 494 |
| 1,222 | ..... |  |  | 1,222 | 934 | Household and Security Equipment | 4,250 | 10,405 | 10,405 |
| 3,422 | ..... |  |  | 3,422 | 3,295 | Medical Equipment | 9,200 | 1,263 | 1,263 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
785-100. NEUROPSYCHIATRIC INSTITUTE

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|--|---------------------------|-------------|-------------|
| Orig. & Supplemental (\$) | Reapp. & Rec. (E) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$259 | ..... | + \$400 | \$659 | \$633 | Education and Rehabilitation Equipment | \$560 | \$500 | \$500 |
| ..... | ..... | + 75 | 75 | 75 | Other Equipment ..... | ..... | ..... | ..... |
| \$15,470 | ..... | + \$115,264 | \$130,734 | \$42,523 | <i>Total Additions and Improvements.</i> | \$19,923 | \$26,500 | \$22,675 |
| \$3,764,073 | \$171,288 | —\$166,839 | \$3,768,522 | \$3,632,552 | <i>Total Appropriation</i> | \$3,921,256 | \$4,253,771 | \$4,045,066 |

¹ Includes \$146,128 tentatively allotted for 1963-64 Salary Program.

790-100. ARTHUR BRISBANE CHILD TREATMENT CENTER

This institution was established by R. S. 30:4-177.1 for the observation, care and treatment of minor children suffering from maladjustments and emotional disorders. The institution is governed by a Board of Managers comprised of seven members, each of whom is appointed by the State Board of Control, with the approval of the Governor, for a term of three years.

Neurotic children, those experiencing pre-psychotic primary behavior disorders, or seriously maladjusted children are representative of disorders that may be treated. Children must be residents of the State between the ages of 5 and 12. Only children of average or superior intellectual potential are accepted. The Center is not suited for the care of epileptics, spastics or mental defectives. Only resident patients are cared for, as there are no facilities for out-patient work.

The administration of the Center and the entire care of the children is under medical direction. The Center provides schooling appropriate for each child's educational level, some crafts activities, psychological services, individual and group psychotherapy, and psychiatric evaluation. There are also available remedial education, physical fitness and educational procedures, social service resources, recreational and religious facilities and medical and dental care for uncomplicated conditions. These evaluative and therapeutic measures are facilitated by an environment designed to minimize such influences as may have contributed to the child's reaction while in the family or usual social setting and, they have the objective of accomplishing those results that will enable the child to effect a satisfactory adjustment in home and community.

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|---------|---------|--------------|-----------|-------------|-------------------------|--------|--------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Authorized Positions | 73 | 74 | 75 | 78 | 78 | Resident 7/1 | 86 | 90 |
| Resident Employees | 7 | 8 | 9 | 9 | .... | In Hospital | 85 | 90 |
| Average Daily Population | 77 | 74 | 90 | 90 | 90 | Temporary Visit | 1 | .. |
| Buildings Designed for Population of | 92 | 92 | 92 | 92 | 92 | Admissions—Transfers .. | 53 | 47 |
| Ratio: Positions to Population.. | 1:1.0 | 1:1.0 | 1:1.2 | 1:1.2 | 1:1.2 | Returns | .. | 2 |
| Food Consumed—Daily Per Capita | \$6924 | \$7060 | \$7500 | \$7500 | \$7500 | Releases | .. | 2 |
| Annual Per Capita | \$5,057 | \$5,540 | \$5,020 | \$5,537 | \$5,480 | Terminations | 49 | 82 |
| Daily Per Capita | \$13.82 | \$15.18 | \$13.72 | \$15.17 | \$15.01 | Transfers | .. | 1 |
| | | | | | | Discharges | 49 | 81 |
| | | | | | | Resident 6/30 | 90 | 55 |
| | | | | | | In Hospital | 90 | 54 |
| | | | | | | Temporary Visit | .. | 1 |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-----------|-------------------------------------|-----------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$323,859 | | + \$3,333 | \$332,718 | \$326,076 | Salaries— | | |
| 5,526 | | | | | Other Employees | | |
| 5,658 | | + 131 | 5,789 | 5,565 | New Positions | | |
| | | | | | Food in Lieu of Cash | | |
| \$335,043 | | + \$3,464 | \$338,507 | \$331,641 | Total Salaries | | |
| | | | | | \$370,843 | \$405,311 | \$400,759 |
| | | | | | Materials and Supplies— | | |
| \$26,937 | | — \$6,800 | \$20,137 | \$19,625 | Food—Cash | | |
| 12,268 | | — 150 | 12,118 | 12,071 | Fuel and Utilities | | |
| 400 | | | 400 | 384 | Printing and Office | | |
| 250 | | | 250 | 236 | Agricultural and Conservation | | |
| 850 | | | 850 | 837 | Vehicular | | |
| 4,500 | | + 150 | 4,650 | 4,642 | Household and Security | | |
| 5,850 | | — 700 | 5,150 | 5,074 | Clothing | | |
| | | | | | \$24,705 | \$24,638 | \$24,638 |
| | | | | | 12,000 | 12,500 | 12,000 |
| | | | | | 350 | 400 | 350 |
| | | | | | 250 | 250 | 250 |
| | | | | | 750 | 850 | 850 |
| | | | | | 3,240 | 3,440 | 3,440 |
| | | | | | 5,850 | 5,850 | 5,850 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
790-100. ARTHUR BRISBANE CHILD TREATMENT CENTER

| 418 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|------------------|--------------------------|-----------------|----------|---|-----------|-------------|
| | Orig. & Supplemental(\$) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | \$1,500 | ..... | ..... | \$1,500 | \$1,432 | Medical | \$1,500 | \$1,500 |
| | 1,500 | ..... | ..... | 1,500 | 1,497 | Education and Rehabilitation | 1,750 | 2,000 |
| | \$54,055 | ..... | — \$7,500 | \$46,555 | \$45,798 | <i>Total Materials and Supplies</i> | \$50,395 | \$51,428 |
| | | | | | | | | \$50,878 |
| | \$700 | ..... | ..... | \$700 | \$355 | Services Other Than Personal— | | |
| | 1,600 | ..... | ..... | 1,600 | 1,587 | Travel | \$600 | \$700 |
| | 1,627 | ..... | ..... | 1,627 | 1,317 | Telephone | 1,600 | 1,800 |
| | 1,750 | ..... | ..... | 1,627 | 1,317 | Insurance | 934 | 1,199 |
| | 100 | ..... | ..... | 1,809 | 1,809 | Household | 1,750 | 1,750 |
| | 250 | ..... | ..... | 100 | 99 | Subscriptions and Memberships | 100 | 100 |
| | 800 | ..... | ..... | 100 | 99 | Postage | 315 | 350 |
| | 150 | ..... | ..... | 282 | 282 | Entertainment | 800 | 800 |
| | 3,200 | ..... | ..... | 800 | 788 | Medical | 75 | 350 |
|  | ..... | ..... | ..... | 150 | ..... | Education and Rehabilitation | 2,522 | 2,524 |
| | 50 | ..... | ..... | 2,362 | 2,206 | Staff Training ..... | ..... | ..... |
|  |  | ..... | ..... | 30 | 30 | Other ..... | ..... | ..... |
| | \$10,227 | ..... | — \$767 | \$9,460 | \$8,473 | <i>Total Services Other Than Personal</i> | \$8,696 | \$9,573 |
| | | | | | | | | \$9,473 |
| | \$2,000 | ..... | ..... | \$2,547 | \$2,491 | Maintenance of Property— | | |
| | 175 | ..... | ..... | 200 | 165 | Recurring— | | |
| | 300 | ..... | ..... | 580 | 579 | Buildings and Grounds | \$2,000 | \$2,500 |
| | 1,000 | ..... | ..... | 1,000 | 930 | Office Equipment | 175 | 175 |
|  | ..... | ..... | ..... | 774 | 774 | Vehicular Equipment | 350 | 350 |
| | 411 | ..... | ..... | 397 | 397 | Household and Security Equipment .. | 1,000 | 1,000 |
| | | | | | | Non-Recurring and Replacements— | | |
| | | | | | | Buildings and Grounds | 6,000 | 15,000 |
| | | | | | | Office Equipment | 1,007 | 1,007 |

| | | | | | | | | |
|-----------|----------|-----------|-----------|-----------|---|-----------|-----------|-----------|
| 2,275 | ..... | — 500 | 1,775 | 1,775 | Vehicular Equipment | 2,310 | 6,040 | 6,040 |
| ..... | ..... | ..... | ..... | ..... | Household and Security Equipment .. | 2,000 | 2,800 | 2,800 |
| \$6,161 | ..... | + \$1,112 | \$7,273 | \$7,111 | <i>Total Maintenance of Property</i> | \$13,835 | \$28,872 | \$28,872 |
| ..... | ..... | ..... | ..... | ..... | Extraordinary— | ..... | ..... | ..... |
| ..... | ..... | + \$3,088 | \$3,088 | \$2,968 | Compensation Awards ..... | ..... | ..... | ..... |
| ..... | \$13,805 | — 13,617 | 188 | ..... | Control—Reappropriated Projects ..... | ..... | ..... | ..... |
| ..... | 75 | ..... | 75 | ..... | Control—Fire Loss ..... | ..... | ..... | ..... |
| ..... | \$13,880 | —\$10,529 | \$3,351 | \$2,968 | <i>Total Extraordinary .....</i> | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Additions and Improvements— | ..... | ..... | ..... |
| \$13,000 | ..... | — \$492 | \$12,508 | \$11,523 | Buildings and Grounds | \$6,000 | \$1,000 | \$1,000 |
| 334 | ..... | — 7 | 327 | 326 | Office Equipment | 212 | 528 | 528 |
| 500 | ..... | + 4,700 | 5,200 | 5,101 | Household and Security Equipment | 500 | 1,400 | 1,400 |
| ..... | ..... | ..... | ..... | ..... | Education and Rehabilitation Equipment | 1,350 | 250 | 250 |
| \$13,834 | ..... | + \$4,201 | \$18,035 | \$16,950 | <i>Total Additions and Improvements.</i> | \$8,062 | \$3,178 | \$3,178 |
| \$419,320 | \$13,880 | —\$10,019 | \$423,181 | \$412,941 | <i>Total Appropriation</i> | \$451,831 | \$498,362 | \$493,160 |

¹ Includes \$17,326 tentatively allotted for 1963-64 Salary Program.

792-100. DIAGNOSTIC CENTER

The Center, opened in 1949, pursuant to R. S. 30:4A-1 as amended, provides intensive psychiatric studies of individuals referred by courts or other public agencies. It furnishes recommendations to referring agencies for disposition and treatment, and carries on a limited amount of intensive treatment coincidental with the diagnostic studies. Residence accommodations are provided children up to the age of 18. Adults are seen on an out-patient basis. All persons convicted of sex offenses must be referred to the Diagnostic Center prior to sentencing by the court.

| | 1962 | 1963 | 1964 | 1965 | 1965 | | |
|----------------------|--------|--------|--------------|-----------|-------------|--------|--------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended | 1962 | 1963 |
| Authorized Positions | 118 | 120 | 121 | 121 | 121 | Actual | Actual |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
792-100. DIAGNOSTIC CENTER

| | 1962 | 1963 | 1964 | 1965 | 1965 | | 1962 | 1963 |
|--|------------------|--------------------------|-----------------|-----------|-----------------------|--|-------------|---------|
| | Actual | Actual | Appropriated | Requested | Recommended | | Actual | Actual |
| Workload Data: | | | | | | | | |
| Resident Employees | 9 | 9 | 9 | 9 | .... | Resident 7/1 | 82 | 77 |
| Average Daily Resident Population | 86 | 87 | 86 | 86 | 86 | Admissions—Transfers | 464 | 449 |
| Buildings Designed for Population of | 76 | 76 | 76 | 76 | 76 | Returns from Non-Resident | ... | 16 |
| Ratio: Positions to Population.. | 1:0.7 | 1:0.7 | 1:0.7 | 1:0.7 | 1:0.7 | Releases to Non-Resident | ... | 20 |
| Food Consumed—Daily Per Capita | \$8270 | \$7930 | \$8000 | \$8200 | \$8200 | Terminations | 469 | 444 |
| Annual Per Capita—Resident ... | \$7,992 | \$8,085 | \$9,004 | \$9,631 | \$9,305 | Resident 6/30 | 77 | 78 |
| Daily Per Capita—Resident ... | \$21.90 | \$22.15 | \$24.60 | \$26.39 | \$25.49 | Out-Patients Seen at Institution | 1,404 | 1,442 |
| Annual Per Capita—Resident and Out-Patient | \$461 | \$460 | \$496 | \$522 | \$505 | Average Length of Stay | 60 | 55 |
| Daily Per Capita—Resident and Out-Patient | \$1.26 | \$1.26 | \$1.36 | \$1.43 | \$1.38 | Maintenance Man-Hours | 11,404 | 10,042 |
| | | | | | | Total Meals Served... .. | 104,764 | 109,968 |
| | | | | | | Psychological Tests Given | 5,612 | 5,168 |
| | | | | | | Patients Seen by Psychologists: | | |
| | | | | | | In-Patients | 442 | 480 |
| | | | | | | Out-Patients | 1,042 | 1,149 |
| | | | | | | Patients Seen by Social Service | 656 | 449 |
| | | | | | | Patients in School Program Daily Average | 75 | 81 |
| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
| Orig. & Supple-mental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended | |

| | | | | | | | | | |
|-----|-----------|-------|-----------|-----------|-----------|---|-------------------|------------------|------------------|
| 421 | \$618,930 | ..... | —\$15,105 | \$611,365 | \$589,379 | Salaries— | | | |
| | 7,540 | ..... |  |  |  | Other Employees | \$672,769 | \$713,088 | \$686,895 |
| | 6,328 | ..... |  | 6,328 | 6,328 | New Position | 3,546 | ..... | ..... |
| | | | | | | Food in Lieu of Cash | 7,032 | 6,328 | 6,024 |
| | \$632,798 | ..... | —\$15,105 | \$617,693 | \$595,707 | <i>Total Salaries</i> | <u>1\$683,347</u> | <u>\$719,416</u> | <u>\$692,919</u> |
| | | | | | | Materials and Supplies— | | | |
| | \$23,542 | ..... | + \$2,000 | \$25,542 | \$24,823 | Food—Cash | \$25,181 | \$25,740 | \$25,740 |
| | 16,000 | ..... | + 750 | 16,750 | 16,459 | Fuel and Utilities | 16,000 | 16,000 | 16,000 |
| | 3,100 | ..... | + 200 | 3,300 | 3,278 | Printing and Office | 3,100 | 3,100 | 3,100 |
| | 250 | ..... |  | 250 | 248 | Agricultural and Conservation | 250 | 250 | 250 |
| | 550 | ..... |  | 550 | 538 | Vehicular | 550 | 550 | 550 |
| | 7,144 | ..... | + 500 | 7,644 | 7,586 | Household and Security | 6,022 | 5,622 | 5,622 |
| | 2,580 | ..... |  | 2,580 | 2,556 | Clothing | 3,000 | 5,000 | 5,000 |
| | 4,000 | ..... |  | 4,000 | 3,927 | Medical | 4,000 | 4,000 | 4,000 |
| | 1,200 | ..... |  | 1,200 | 1,198 | Education and Rehabilitation | 1,700 | 1,700 | 1,700 |
| | \$58,366 | ..... | + \$3,450 | \$61,816 | \$60,613 | <i>Total Materials and Supplies</i> | <u>\$59,803</u> | <u>\$61,962</u> | <u>\$61,962</u> |
| | | | | | | Services Other Than Personal— | | | |
| | \$1,600 | ..... | — \$630 | \$970 | \$838 | Travel | \$1,200 | \$1,000 | \$1,000 |
| | 5,500 | ..... |  | 5,500 | 5,200 | Telephone | 5,500 | 5,500 | 5,500 |
| | 1,541 | ..... |  | 1,541 | 1,183 | Insurance | 1,354 | 1,043 | 1,043 |
| | 2,050 | ..... |  | 2,050 | 2,004 | Household | 2,050 | 5,952 | 5,952 |
| | 100 | ..... |  | 100 | 98 | Advertising | 100 | 100 | 100 |
| | 300 | ..... |  | 300 | 268 | Subscriptions and Memberships | 300 | 300 | 300 |
| | 750 | ..... | + 295 | 1,045 | 792 | Postage | 935 | 1,045 | 1,045 |
| | 750 | ..... |  | 750 | 741 | Entertainment | 750 | 750 | 750 |
| | 72 | ..... |  | 72 | 70 | Rent—Other | 72 | 72 | 72 |
| | 3,700 | ..... |  | 3,700 | 3,625 | Medical | 3,600 | 3,600 | 3,600 |
| | 1,757 | ..... |  | 1,757 | 1,549 | Education and Rehabilitation | 1,810 | 2,000 | 2,000 |
|  |  | ..... | + \$30 | 30 | ..... | Staff Training ..... |  | ..... | ..... |
| | 2,160 | ..... |  | 2,160 | 2,160 | Other Professional | 2,340 | 2,340 | 2,340 |
| | 33 | ..... |  | 33 | 31 | Other ..... |  | ..... | ..... |
| | \$20,313 | ..... | — \$305 | \$20,008 | \$18,559 | <i>Total Services Other Than Personal</i> | <u>\$20,011</u> | <u>\$23,702</u> | <u>\$23,702</u> |

792-100. DIAGNOSTIC CENTER

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|------------------|--------------------------|-----------------|-----------|---|-----------------------|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| \$5,500 | ..... | + \$300 | \$5,800 | \$5,795 | Building and Grounds | \$5,000 | \$5,500 | \$5,500 |
| 1,000 | ..... | + 201 | 1,201 | 1,201 | Office Equipment | 1,000 | 1,000 | 1,000 |
| 125 | ..... | ..... | 125 | 124 | Vehicular Equipment | 125 | 125 | 125 |
| 1,000 | ..... | ..... | 1,000 | 995 | Household and Security Equipment .. | 1,000 | 1,000 | 1,000 |
| | | | | | Non-Recurring and Replacements— | | | |
| 3,000 | ..... | — 3,000 | ..... | ..... | Buildings and Grounds | | 3,000 | 1,500 |
| 579 | ..... | + 460 | 1,039 | 1,026 | Office Equipment | 1,318 | 3,161 | 3,161 |
| 3,600 | ..... | ..... | 3,600 | 3,174 | Vehicular Equipment | | | |
| 580 | ..... | + 250 | 830 | 574 | Household and Security Equipment .. | 2,400 | 908 | 908 |
| ..... | ..... | + 1,580 | 1,580 | 1,580 | Medical Equipment | | 5,400 | 5,400 |
| \$15,384 | ..... | — \$209 | \$15,175 | \$14,469 | <i>Total Maintenance of Property</i> | \$10,843 | \$20,094 | \$18,594 |
| | | | | | Extraordinary— | | | |
| ..... | ..... | + \$5,650 | \$5,650 | \$5,489 | Compensation Awards | | \$1,820 | \$1,820 |
| ..... | \$10,836 | — 9,460 | 1,376 | ..... | Control—Reappropriated Projects | | | |
| ..... | R14 | ..... | 14 | ..... | Control—Fire Loss | | | |
| ..... | \$10,850 | — \$3,810 | \$7,040 | \$5,489 | <i>Total Extraordinary</i> | | \$1,820 | \$1,820 |
| | | | | | Additions and Improvements— | | | |
| ..... | ..... | + \$13,660 | \$13,660 | \$12,801 | Buildings and Grounds | | \$1,975 | \$1,975 |
| \$560 | ..... | + 320 | 880 | 880 | Office Equipment | \$320 | 498 | 498 |
| 380 | ..... | ..... | 380 | 377 | Household and Security Equipment | | 600 | 600 |
| \$940 | ..... | + \$13,980 | \$14,920 | \$14,058 | <i>Total Additions and Improvements</i> | \$320 | \$3,073 | \$3,073 |
| \$727,801 | \$10,850 | — \$1,999 | \$736,652 | \$708,895 | <i>Total Appropriation</i> | \$774,324 | \$830,067 | \$802,070 |

¹ Includes \$31,983 tentatively allotted for 1963-64 Salary Program.

794-100. STATE SANATORIUM FOR CHEST DISEASES, GLEN GARDNER

This Sanatorium is established pursuant to R. S. 30:4-158. The objectives are the care and treatment of residents of the State afflicted with tuberculosis or diseases of the respiratory organs requiring prolonged convalescence. This institution accepts only residents of the State of either sex. Diagnostic and therapeutic clinics are operated only at the Sanatorium. It is a fully accredited hospital with resident medical staff and visiting surgical staff.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 282 | 282 | 291 | 294 | 293 |
| Resident Employees | 96 | 97 | 97 | 97 | .... |
| Average Daily Population | 188 | 259 | 300 | 300 | 275 |
| Buildings Designed for Population of | 347 | 315 | 315 | 315 | 315 |
| Ratio: Positions to Population | 1:0.7 | 1:0.9 | 1:1.0 | 1:1.0 | 1:0.9 |
| Food Consumed—Daily Per Capita | \$9770 | \$8414 | \$9750 | \$9750 | \$9750 |
| Annual Per Capita | \$6,818 | \$5,367 | \$5,155 | \$5,368 | \$5,681 |
| Daily Per Capita | \$18.68 | \$14.70 | \$14.08 | \$14.71 | \$15.56 |

| | 1962 Actual | 1963 Actual |
|--|----------------|----------------|
| Resident 7/1 | 199 | 202 |
| Admissions—Transfers | 380 | 585 |
| Admissions | 277 | 291 |
| Transfers | 16 | 172 |
| Readmissions | 87 | 122 |
| Terminations | 377 | 506 |
| Transfers | 9 | 9 |
| Discharges | 328 | 453 |
| Deaths | 40 | 44 |
| Resident 6/30 | 202 | 281 |
| Average Length Residence— All Patients (days) | 204 | 167 |
| Average Length Residence— Tuberculosis Cases (days) | 225 | 184 |
| Far Advanced | 249 | 222 |
| Moderately Advanced | 197 | 140 |
| Minimal | 117 | 104 |

| | 1962 Actual | 1963 Actual |
|---|----------------|----------------|
| Admitted with Secondary Tuberculosis | 318 | 541 |
| Far Advanced | 192 | 329 |
| Moderately Advanced | 85 | 163 |
| Other | 41 | 49 |
| Admitted—Non-Tuberculosis | 62 | 44 |
| Discharged Against Advice | 70 | 52 |
| Cause of Death—Tuberculosis | 5 | 5 |
| Autopsies Performed | 10 | 15 |
| Patients Examined and Treated at Clinic | 4,670 | 4,913 |
| X-rays Taken (In and Out Patients) .. | 10,505 | 11,568 |
| Surgical Procedures Performed | 91 | 78 |
| Major Operations | 35 | 28 |
| Other | 56 | 50 |
| Laboratory Procedures | 14,941 | 19,827 |
| Dental Care | 3,180 | 5,033 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
794-100. STATE SANATORIUM FOR CHEST DISEASES, GLEN GARDNER

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|-------------------|---------------------------|-----------------|-------------|---|-------------|-------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | \$1,069,175 | ..... | — \$8,059 | \$1,061,116 | \$1,052,153 | Salaries— | | |
|  |  | ..... |  |  |  | Other Employees | \$1,164,914 | \$1,256,076 |
| | 34,184 | ..... | — 100 | 34,084 | 34,052 | New Positions | 31,251 | 11,771 |
|  |  | ..... |  |  |  | Food in Lieu of Cash | 33,192 | 32,148 |
| | \$1,103,359 | ..... | — \$8,159 | \$1,095,200 | \$1,086,205 | <i>Total Salaries</i> | \$1,229,357 | \$1,299,995 |
|  |  | ..... |  |  |  |  |  | \$1,275,443 |
|  |  | ..... |  |  | \$81,275 | Materials and Supplies— | | |
|  |  | ..... |  |  | 7,403 | Food—Gross | \$107,055 | \$106,763 |
|  |  | ..... |  |  |  | Less: Farm Production | 9,000 | 9,000 |
| 424 | \$77,231 | ..... | — \$2,834 | \$74,397 | \$73,872 | Food—Cash | \$98,055 | \$97,763 |
| | 59,000 | ..... | + 675 | 59,675 | 57,916 | Fuel and Utilities | 60,000 | 59,000 |
| | 2,300 | ..... | + 100 | 2,400 | 2,372 | Printing and Office | 2,500 | 2,500 |
| | 3,400 | ..... | + 280 | 3,680 | 3,576 | Agricultural and Conservation | 3,400 | 3,400 |
| | 1,400 | ..... | + 100 | 1,500 | 1,343 | Vehicular | 1,400 | 1,400 |
| | 17,250 | ..... |  | 17,250 | 17,004 | Household and Security | 18,600 | 19,000 |
| | 2,000 | ..... |  | 2,000 | 1,980 | Clothing | 1,500 | 2,000 |
| | 33,800 | ..... | + 3,000 | 36,800 | 36,100 | Medical | 42,000 | 42,000 |
| | 500 | ..... |  | 500 | 500 | Education and Rehabilitation | 600 | 600 |
| | \$196,881 | ..... | + \$1,321 | \$198,202 | \$194,663 | <i>Total Materials and Supplies</i> | \$228,055 | \$227,663 |
|  |  | ..... |  |  |  |  |  | \$213,766 |
| | \$600 | ..... | + \$50 | \$650 | \$567 | Services Other Than Personal— | | |
| | 4,500 | ..... |  | 4,500 | 4,406 | Travel | \$700 | \$700 |
| | 5,372 | ..... |  | 5,372 | 4,417 | Telephone | 4,500 | 4,500 |
| | 1,400 | ..... |  | 1,400 | 1,273 | Insurance | 5,420 | 3,198 |
| | 50 | ..... | + 50 | 100 | 93 | Household | 1,400 | 1,400 |
|  |  | ..... |  |  |  | Advertising | 75 | 100 |

| | | | | | | | | | |
|---------------------------------|-----------------|-------|-----------------|------------------|-----------------|---|-----------------|-----------------|-----------------|
| 350 | ..... | + | 100 | 450 | 450 | Subscriptions and Memberships | 400 | 450 | 450 |
| 1,000 | ..... |  |  | 1,000 | 1,000 | Postage | 1,250 | 1,250 | 1,250 |
| 1,200 | ..... | + | 100 | 1,300 | 1,254 | Entertainment | 1,200 | 1,300 | 1,300 |
| 72 | ..... |  |  | 72 | 70 | Rent—Other | 72 | 72 | 72 |
| 4,400 | ..... |  |  | 4,400 | 4,251 | Medical | 6,000 | 6,000 | 6,000 |
| 1,000 | ..... |  |  | 1,000 | 778 | Education and Rehabilitation | 1,200 | 1,200 | 1,200 |
| ..... | ..... | + | 100 | 100 | 100 | Staff Training ..... | ..... | 100 | 100 |
| 5,200 | ..... | + | 165 | 5,365 | 5,200 | Other Professional | 5,200 | 5,510 | 5,510 |
| 50 | ..... | + | 160 | 210 | 210 | Other | 50 | 100 | ..... |
| <u>\$25,194</u> | ..... | + | <u>\$725</u> | <u>\$25,919</u> | <u>\$24,055</u> | <i>Total Services Other Than Personal</i> | <u>\$27,467</u> | <u>\$25,880</u> | <u>\$25,780</u> |
| Maintenance of Property— | | | | | | | | | |
| Recurring— | | | | | | | | | |
| \$11,400 | ..... | + | \$1,675 | \$13,075 | \$13,003 | Buildings and Grounds | \$11,400 | \$13,000 | \$13,000 |
| 800 | ..... |  |  | 800 | 718 | Office Equipment | 800 | 800 | 800 |
| 500 | ..... | + | 250 | 750 | 561 | Vehicular Equipment | 500 | 500 | 500 |
| 2,100 | ..... |  |  | 2,100 | 1,879 | Household and Security Equipment .. | 2,100 | 2,100 | 2,100 |
| 500 | ..... | + | 318 | 818 | 769 | Medical Equipment | 500 | 800 | 800 |
| Non-Recurring and Replacements— | | | | | | | | | |
| 33,602 | ..... | + | 55,857 | 89,459 | 44,080 | Buildings and Grounds | 21,739 | 23,472 | 15,865 |
| 527 | ..... | — | 13 | 514 | 514 | Office Equipment | 438 | 1,742 | 1,742 |
| 4,625 | ..... | + | 1,500 | 6,125 | 5,677 | Vehicular Equipment | 1,775 | ..... | ..... |
| 11,925 | ..... | — | 907 | 11,018 | 7,385 | Household and Security Equipment .. | 3,000 | 6,329 | 6,329 |
| 3,858 | ..... | — | 723 | 3,135 | 2,437 | Medical Equipment | 992 | 2,154 | 2,154 |
| ..... | ..... |  |  | ..... | ..... | Other Equipment | 7,717 | ..... | ..... |
| <u>\$69,837</u> | ..... | + | <u>\$57,957</u> | <u>\$127,794</u> | <u>\$77,023</u> | <i>Total Maintenance of Property</i> | <u>\$50,961</u> | <u>\$50,897</u> | <u>\$43,290</u> |
| Extraordinary— | | | | | | | | | |
| \$1,820 | ..... | + | \$4,078 | \$5,898 | \$5,677 | Compensation Awards | \$1,820 | \$1,820 | \$1,820 |
| ..... | \$17,895 | — | 9,550 | 8,345 | ..... | Control—Reappropriated Projects ..... | ..... | ..... | ..... |
| ..... | 1,510 | ..... | ..... | 1,510 | ..... | Control—Fire Loss ..... | ..... | ..... | ..... |
| <u>\$1,820</u> | <u>\$19,405</u> | — | <u>\$5,472</u> | <u>\$15,753</u> | <u>\$5,677</u> | <i>Total Extraordinary</i> | <u>\$1,820</u> | <u>\$1,820</u> | <u>\$1,820</u> |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
794-100. STATE SANATORIUM FOR CHEST DISEASES, GLEN GARDNER

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|-------------|--|---------------------------|-------------------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Requested | Recommended |
| \$2,880 | ..... | + \$4,700 | \$7,580 | \$6,953 | Additions and Improvements— | | |
| ..... | ..... | + 170 | 170 | 170 | Buildings and Grounds | \$9,245 | \$3,925 |
| ..... | ..... | ..... | ..... | ..... | Office Equipment ..... | ..... | ..... |
| 410 | ..... | + 555 | 965 | 955 | Household and Security Equipment .... | ..... | 1,242 \$1,242 |
| \$3,290 | ..... | + \$5,425 | \$8,715 | \$8,078 | Medical Equipment | 1,545 | 830 830 |
| \$1,400,381 | \$19,405 | +\$51,797 | \$1,471,583 | \$1,395,701 | <i>Total Additions and Improvements.</i> | \$10,790 | \$5,997 \$2,072 |
| | | | | | <i>Total Appropriation</i> | \$1,548,450 | \$1,612,252 \$1,562,171 |

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It is recommended, in addition to the amounts hereinabove specifically recommended for the various institutions, that all funds derived from the sale of farm products to any State agency or political subdivision of the State be appropriated.

It is further recommended that balances on hand as of June 30, 1964 of funds held for the benefit of patients and inmates in the several institutions, together with such funds as may be received, be appropriated for the use of such patients and inmates.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incident to such sale or manufacture.

It is further recommended that unexpended balances as of June 30, 1964 funds received by the several institutions representing rental of garages, together with such funds as may be received, be appropriated for the repair and maintenance of existing garages and for the construction of additional garages by such institutions.

¹ Includes \$67,817 tentatively allotted for 1963-64 Salary Program.

SUMMARY

| 427 | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | | |
|-----|---------------------------|------------------|--------------------------|-----------------|-----------|-----------|--|-----------|-------------|-----------|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended | |
| | | | | | | | | | | |
| | \$845,542 | \$200 | — | \$1,093 | \$844,649 | \$823,299 | Administration—General | \$934,441 | \$1,102,430 | \$977,012 |
| | 821,845 | | | | 821,845 | 821,845 | Interest on Bonds | 1,444,985 | 1,372,445 | 1,372,445 |
| | 223,961 | 4,268 | — | 779 | 227,450 | 216,570 | Home for Disabled Soldiers, Menlo Park | 227,025 | 496,503 | 487,189 |
| | 397,411 | 11,162 | — | 7,342 | 401,231 | 385,843 | Home for Disabled Soldiers, Vineland..... | 469,408 | 555,737 | 495,929 |
| | 700,350 | | + | 20,037 | 720,387 | 609,063 | Division of Public Welfare, Bureau of Assistance | 890,960 | 1,161,019 | 838,018 |
| | 1,215,804 | 17,225 | + | 30,500 | 1,263,529 | 1,224,887 | Commission for the Blind | 1,387,553 | 1,583,824 | 1,491,810 |
| | 1,927,581 | 607,580 | — | 80,056 | 2,455,105 | 2,321,993 | Bureau of Children's Services | 2,609,131 | 3,245,723 | 2,826,158 |
| | 65,094 | | + | 1,365 | 66,459 | 65,486 | State Parole Board | 70,411 | 75,768 | 70,236 |
| | 937,754 | 2,297 | + | 2,410 | 942,461 | 936,307 | Division of Correction and Parole | 1,088,056 | 1,146,077 | 1,118,265 |
| | 2,225,662 | 45,969 | + | 33,055 | 2,304,686 | 2,282,935 | State Prison, Trenton | 2,435,842 | 2,590,473 | 2,506,065 |
| | 1,585,921 | 42,176 | + | 22,569 | 1,650,666 | 1,612,180 | State Prison Farm, Rahway | 1,814,775 | 1,907,420 | 1,853,636 |
| | 460,792 | 228,029 | + | 30,446 | 719,267 | 653,657 | State Prison Farm, Leesburg | 508,100 | 520,972 | 504,467 |
| | 1,548,970 | 117,167 | + | 22,968 | 1,689,105 | 1,598,851 | State Reformatory, Bordentown | 1,724,928 | 1,876,908 | 1,821,233 |
| | | | | | | | Youth Reception and Correction Center, Yardville | 28,964 | 31,332 | 31,332 |
| | 1,064,861 | 29,122 | + | 84,789 | 1,178,772 | 1,105,203 | State Reformatory for Women, Clinton .. | 1,163,635 | 1,302,976 | 1,227,575 |
| | 1,410,756 | 80,598 | + | 34,259 | 1,525,613 | 1,501,607 | State Reformatory, Annandale | 1,627,654 | 1,744,555 | 1,685,775 |
| | 1,503,731 | 77,511 | + | 17,033 | 1,598,275 | 1,535,480 | State Home for Boys, Jamesburg | 1,697,285 | 1,903,994 | 1,794,126 |
| | 831,195 | 18,808 | + | 6,696 | 856,699 | 810,842 | State Home for Girls, Trenton | 907,897 | 1,001,002 | 965,877 |
| | 52,715 | 569 | + | 2,199 | 55,483 | 53,272 | Residential Group Center, Highfields | 60,561 | 60,346 | 55,851 |
| | 50,158 | 5,052 | — | 8,653 | 46,557 | 38,477 | Residential Group Center, Warren | 50,235 | 53,923 | 53,145 |
| | 32,172 | | | | 32,172 | 330 | Residential Group Center, Ocean | 12,000 | 52,132 | 50,537 |
| | 47,306 | 21,125 | — | 17,520 | 50,911 | 46,192 | Residential Group Center, Turrell | 52,237 | 53,097 | 51,677 |
| | 249,686 | | + | 14,580 | 264,266 | 260,217 | Division of Mental Retardation | 316,898 | 1,502,666 | 1,421,268 |
| | 3,380,729 | 65,483 | — | 32,148 | 3,414,064 | 3,344,233 | Vineland State School | 3,777,299 | 4,533,252 | 4,202,933 |
| | 2,021,629 | 64,272 | — | 12,854 | 2,073,047 | 2,029,434 | North Jersey Training School, Totowa... | 2,268,599 | 2,529,064 | 2,418,400 |
| | 2,110,363 | 83,640 | — | 47,387 | 2,146,616 | 2,021,405 | State Colony, Woodbine | 2,326,628 | 2,694,381 | 2,517,410 |
| | 1,993,546 | 64,403 | — | 127,943 | 1,930,006 | 1,842,365 | State Colony, New Lisbon | 2,233,786 | 2,573,562 | 2,307,878 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
SUMMARY

| 428 | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|-------------------|---------------------------|-----------------|--------------|--|---------------------------|--------------|--------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | \$17,962 | + | \$13 | \$17,975 | \$17,601 | Woodbridge State School | \$58,311 | \$1,425,217 | \$1,226,370 |
| | 1,011,749 | \$14,185 — | 15,945 | 1,009,989 | 988,149 | Edward R. Johnstone Training and Research Center | 1,125,323 | 1,237,146 | 1,187,487 |
| | 575,566 | — | 11,223 | 564,343 | 555,738 | Division of Mental Health and Hospitals | 633,420 | 869,367 | 665,946 |
| | 10,322,364 | 317,154 — | 592,715 | 10,046,803 | 9,721,035 | State Hospital, Greystone Park | 10,822,048 | 11,897,946 | 10,956,584 |
| | 7,874,727 | 56,117 — | 111,721 | 7,819,123 | 7,750,590 | State Hospital, Trenton | 8,459,291 | 9,255,976 | 8,689,847 |
| | 6,073,143 | 108,910 — | 209,407 | 5,972,646 | 5,829,044 | State Hospital, Marlboro | 6,596,743 | 7,667,288 | 6,890,041 |
| | 5,200,789 | 21,232 — | 187,434 | 5,034,587 | 5,005,980 | State Hospital, Ancora | 5,604,740 | 6,129,775 | 5,804,992 |
| | 3,764,073 | 171,288 — | 166,839 | 3,768,522 | 3,632,552 | Neuropsychiatric Institute | 3,921,256 | 4,253,771 | 4,045,066 |
| | 419,320 | 13,880 — | 10,019 | 423,181 | 412,941 | Arthur Brisbane Child Treatment Center .. | 451,831 | 498,362 | 493,160 |
| | 727,801 | 10,850 — | 1,999 | 736,652 | 708,895 | Diagnostic Center | 774,324 | 830,067 | 802,070 |
| | 1,400,381 | 19,405 + | 51,797 | 1,471,583 | 1,395,701 | State Sanatorium for Chest Diseases, Glen Gardner | 1,548,450 | 1,612,252 | 1,562,171 |
| | \$65,093,409 | \$2,319,677 | —\$1,268,361 | \$66,144,725 | \$64,160,199 | Total Appropriation, Department of Institutions and Agencies | \$72,125,030 | \$83,348,748 | \$77,469,981 |

MISCELLANEOUS EXECUTIVE COMMISSIONS
810-100. SOUTH JERSEY PORT COMMISSION

The South Jersey Port Commission, created by R. S. 12:11-1 to 43, exercises jurisdiction over the South Jersey Port District which embraces the seven tidewater counties on the Delaware River and Bay, from Trenton to the sea; Mercer, Burlington, Camden, Gloucester, Cumberland, Salem and Cape May. It is empowered to lease, construct, erect, equip and maintain port facilities in the district and for such purpose, to acquire real property; and to regulate and supervise the construction and operation of all port facilities, by whomever constructed, installed or owned. The Commission is authorized to enter into contracts with any county or municipality within the district, in order to finance the construction of port or transportation facilities.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 7 | 6 | 6 | 6 | 6 |

| | Calendar Years | | |
|------------------------------|----------------|----------------|-----------------|
| | 1961 Actual | 1962 Actual | 1963* Actual |
| Camden Marine Terminal: | | | |
| Number Ships | 255 | 216 | 91 |
| Tonnage | 348,714 | 336,377 | 155,646 |
| Number Rail Movements | 2,257 | 1,933 | 893 |
| Tonnage | 72,473 | 65,586 | 32,604 |
| Number Truck Movements | 28,373 | 28,985 | 14,502 |
| Tonnage | 345,202 | 355,665 | 175,271 |
| Total Tonnage | 766,389 | 757,628 | 363,521 |

* For period January through July.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$36,241 | | +\$10 | \$36,251 | \$36,249 | Salaries— | | |
| | | | | | Other Employees | | |
| \$36,241 | | +\$10 | \$36,251 | \$36,249 | \$38,720 | \$39,390 | \$39,390 |
| | | | | | Total Salaries | | |
| | | | | | ¹ \$38,720 | \$39,390 | \$39,390 |

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued
810-100. SOUTH JERSEY PORT COMMISSION

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|--|-------------------------------|------------------|-------------------------------|-----------------|----------|---|------------------|------------------|
| | Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recom- mended |
| | \$725 | ..... | + \$3 | \$728 | \$707 | | | |
| | 125 | ..... | ..... | 125 | 124 | | | |
| | \$850 | ..... | + \$3 | \$853 | \$831 | | | |
| | | | | | | Materials and Supplies— | | |
| | | | | | | Printing and Office | \$775 | \$785 |
| | | | | | | Vehicular | 150 | 200 |
| | | | | | | <i>Total Materials and Supplies</i> | <i>\$925</i> | <i>\$985</i> |
| | | | | | | | | |
| | \$1,000 | ..... | ..... | \$1,000 | \$846 | Services Other Than Personal— | | |
| | 188 | ..... | ..... | 188 | 183 | Travel | \$1,200 | \$1,200 |
| | 38 | ..... | + \$1 | 39 | 39 | Telephone | 188 | 188 |
| | 30 | ..... | — 1 | 29 | 28 | Insurance | 40 | 2,071 |
| | 125 | ..... | — 5 | 120 | 34 | Household | 30 | 30 |
| | 455 | ..... | ..... | 455 | 341 | Advertising | 125 | 125 |
| | 100 | ..... | + 35 | 135 | 131 | Subscriptions and Memberships | 455 | 455 |
| | 10 | ..... | ..... | 10 | 10 | Postage | 125 | 150 |
| | 200 | ..... | — 43 | 157 | ..... | Rent—Other | 10 | 10 |
| | | | | | | Other | 200 | 200 |
| | \$2,146 | ..... | —\$13 | \$2,133 | \$1,612 | <i>Total Services Other Than Personal</i> | <i>\$2,373</i> | <i>\$4,429</i> |
| | | | | | | | | |
| | | | | | | Maintenance of Property— | | |
| | | | | | | Recurring— | | |
| | \$65 | ..... | ..... | \$65 | \$50 | Office Equipment | \$65 | \$65 |
| | 50 | ..... | ..... | 50 | 25 | Vehicular Equipment | 50 | 50 |
| | \$115 | ..... | ..... | \$115 | \$75 | <i>Total Maintenance of Property</i> | <i>\$115</i> | <i>\$115</i> |
| | | | | | | | | |
| | | | | | | Extraordinary— | | |
| | | | | | | Dredging | \$60,000 | ..... |
| | | | | | | <i>Total Extraordinary</i> | <i>\$60,000</i> | ..... |
| | \$39,352 | ..... | ..... | \$39,352 | \$38,767 | <i>Total Appropriation</i> | <i>\$102,133</i> | <i>\$44,919</i> |

It is recommended that the unexpended balance in the account "Dredging" as of June 30, 1964 be appropriated for the same purpose.

¹ Includes \$1,841 tentatively allotted for 1963-64 Salary Program.

811-100. PALISADES INTERSTATE PARK COMMISSION

Pursuant to R. S. 32:6 the Palisades Interstate Park Commission was established to preserve the natural grandeur of the Palisades of the Hudson River and the west shore line of the Hudson River. It now conserves and maintains more than 57,000 acres of cliffs, hills, lakes and woodlands in the States of New Jersey and New York. The area attracts numerous visitors annually to its picnic areas, beaches, scenic drives, hiking trails, shore path, fishing docks, nature preserves, children's playgrounds, motor boat basins and parkway.

| 431 | Workload Data: | 1962 | 1963 | 1964 | 1965 | 1965 |
|-----|-----------------------------|------------|------------|--------------|------------|-------------|
| | | Actual | Actual | Appropriated | Requested | Recommended |
| | Authorized Positions | 60 | 60 | 63 | 64 | 63 |
| | New Jersey Section: | | | | | |
| | Acreage Maintained | 2,000 | 2,000 | 2,059 | 2,394 | .... |
| | Visitors | 1,612,000 | 1,692,000 | 1,720,000 | 1,750,000 | .... |
| | Cars on Parkway | 10,350,000 | 12,000,000 | 13,000,000 | 14,500,000 | .... |
| | Beaches | 3 | 3 | 3 | 3 | .... |
| | Boat Basins | 2 | 2 | 2 | 2 | .... |
| | Stalls | 252 | 252 | 252 | 252 | .... |
| | Moorings | 38 | 42 | 42 | 42 | .... |
| | Launching Area | 1 | 1 | 1 | 1 | .... |
| | Parking Spaces | 1,402 | 1,402 | 1,402 | 1,477 | .... |
| | Roads and Paths—Miles | 22 | 23 | 25 | 25 | .... |
| | Major Picnic Areas | 5 | 6 | 6 | 6 | .... |
| | New York Section: | | | | | |
| | Acreage Maintained | 51,000 | 54,000 | 55,324 | 57,000 | .... |

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

811-100. PALISADES INTERSTATE PARK COMMISSION

| 432 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|-------------------|---------------------------|-----------------|-----------|---|-----------|-------------|
| | Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | \$433,942 | ..... | ..... | \$433,942 | \$433,619 | Salaries— | | |
|  | ..... | ..... | ..... | ..... | ..... | Other Employees | | |
| | \$433,942 | ..... | ..... | \$433,942 | \$433,619 | \$462,895 | \$504,781 | \$493,471 |
| | | | | | | 12,927 | 4,750 | ..... |
| | | | | | | New Positions | | |
| | | | | | | <i>Total Salaries</i> | | |
| | | | | | | ¹ \$475,822 | \$509,531 | \$493,471 |
| | | | | | | Materials and Supplies— | | |
| | \$12,400 | ..... | ..... | \$12,400 | \$12,400 | Fuel and Utilities | | |
| | 650 | ..... | ..... | 650 | 649 | \$12,400 | \$12,750 | \$12,400 |
| | 4,489 | ..... | ..... | 4,489 | 4,489 | 650 | 650 | 650 |
| | 8,130 | ..... | ..... | 8,130 | 8,127 | 4,300 | 4,300 | 4,300 |
| | 775 | ..... | + \$75 | 850 | 850 | 8,200 | 8,200 | 8,200 |
| | 2,650 | ..... | ..... | 2,650 | 2,649 | 850 | 850 | 850 |
| | 60 | ..... | ..... | 60 | 60 | 3,190 | 3,190 | 3,190 |
| | 100 | ..... | ..... | 100 | 99 | 60 | 60 | 60 |
|  | ..... | ..... | ..... | ..... | ..... | 100 | 100 | 100 |
| | | | | | | 200 | 200 | ..... |
| | \$29,254 | ..... | + \$75 | \$29,329 | \$29,323 | <i>Total Materials and Supplies</i> | | |
| | | | | | | \$29,950 | \$30,300 | \$29,750 |
| | | | | | | Services Other Than Personal— | | |
| | \$50 | ..... | ..... | \$50 | \$50 | Travel | | |
| | 1,600 | ..... | ..... | 1,600 | 1,599 | \$50 | \$50 | \$50 |
| | 16,553 | ..... | + \$1,783 | 18,336 | 18,336 | 1,600 | 1,600 | 1,600 |
| | 350 | ..... | + 1 | 351 | 351 | 17,894 | 26,854 | 26,854 |
| | \$38,075 | ..... | ..... | 38,075 | 38,075 | 350 | 400 | 400 |
| | | | | | | <i>Total Services Other Than Personal</i> | | |
| | \$56,628 | ..... | + \$1,784 | \$58,412 | \$58,411 | \$19,894 | \$28,904 | \$28,904 |
| | | | | | | Maintenance of Property— | | |
| | | | | | | Recurring— | | |
| | \$13,487 | ..... | —\$1,183 | \$12,304 | \$12,304 | Buildings and Grounds | | |
| | | | | | | \$12,760 | \$12,760 | \$12,760 |

| | | | | | | | | |
|-----------|--------|----------|-----------|-----------|---|-----------|-----------|-----------|
| 11,070 | ..... | ..... | 11,070 | 11,070 | State Roads | 12,650 | 17,150 | 12,650 |
| 166 | ..... | ..... | 166 | 166 | Office Equipment | 150 | 150 | 150 |
| 1,050 | ..... | ..... | 1,050 | 1,050 | Agricultural and Conservation | | | |
| | | | | | Equipment | 1,000 | 1,000 | 1,000 |
| 6,200 | ..... | + 287 | 6,487 | 6,487 | Vehicular Equipment | 7,000 | 7,000 | 7,000 |
| 1,604 | ..... | + 896 | 2,500 | 2,494 | Other Equipment | 2,500 | 2,600 | 2,500 |
| | | | | | Non-Recurring and Replacements— | | | |
| 22,000 | ..... | ..... | 22,000 | 22,000 | Buildings and Grounds | 33,600 | 92,000 | 25,000 |
| ..... | ..... | ..... | ..... | ..... | State Roads | 5,500 | 25,200 | 12,000 |
| ..... | ..... | ..... | ..... | ..... | Office Equipment ..... | ..... | 390 | ..... |
| 875 | ..... | ..... | 875 | 875 | Agricultural and Conservation | | | |
| | | | | | Equipment | 500 | 6,480 | 1,030 |
| 12,440 | R\$736 | ..... | 13,176 | 13,176 | Vehicular Equipment | 10,875 | 29,120 | 13,075 |
| 499 | ..... | — 75 | 424 | 424 | Household and Security Equipment... | 500 | 500 | 500 |
| 1,430 | ..... | ..... | 1,430 | 1,428 | Other Equipment | 1,060 | 6,000 | 1,000 |
| <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <i>Total Maintenance of Property</i> | <hr/> | <hr/> | <hr/> |
| \$70,821 | \$736 | — \$75 | \$71,482 | \$71,474 | | \$88,095 | \$200,350 | \$88,665 |
| ..... | ..... | ..... | ..... | ..... | Additions and Improvements— | | | |
| ..... | ..... | ..... | ..... | ..... | Buildings and Grounds ..... | ..... | \$12,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Office Equipment ..... | ..... | 150 | \$150 |
| ..... | ..... | ..... | ..... | ..... | Vehicular Equipment | \$2,750 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Other Equipment | 1,500 | 4,250 | 1,500 |
| <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <i>Total Additions and Improvements.</i> | <hr/> | <hr/> | <hr/> |
| ..... | ..... | ..... | ..... | ..... |  | \$4,250 | \$16,400 | \$1,650 |
| <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <i>Total Appropriation</i> | <hr/> | <hr/> | <hr/> |
| \$590,645 | \$736 | +\$1,784 | \$593,165 | \$592,827 | | \$618,011 | \$785,485 | \$642,440 |

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey Section of the Palisades Interstate Parkway, together with the unexpended balances from such revenues as of June 30, 1964, be appropriated for maintenance of such stations, for capital projects and for extraordinary maintenance.

It is further recommended that the unexpended balances as of June 30, 1964, from stands, concessions and self-sustaining activities operated or supervised by this Commission, together with receipts from such activities, be appropriated.

¹ Includes \$27,071 tentatively allotted for 1963-64 Salary Program.

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued
812-100. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

Pursuant to R. S. 32:8, this Commission was created in December of 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 five 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.

| | | | | | | | | | | |
|------------------------------|---|----------------------------------|--------------------|-----------|-----------------------|------------|------------|-----------------------------|--|-------------|
| 434 | Workload Data: | | | | | 1962 | 1963 | 1964 | 1965 | 1965 |
| | | | | | | Actual | Actual | Appropriated | Requested | Recommended |
| | Authorized Positions | | | | | 53 | 53 | 58 | 68 | 63 |
| | Vehicular Traffic | | | | | 30,203,718 | 29,849,725 | .... | .... | .... |
| | Trucks Weighed | | | | | 1,388 | 471 | .... | .... | .... |
| | Trucks Checked | | | | | 50,285 | 44,364 | .... | .... | .... |
| | Trucks Refused Passage—Overweight | | | | | 1,400 | 1,296 | .... | .... | .... |
| | Warnings Issued | | | | | 11,523 | 11,491 | .... | .... | .... |
| | Investigations | | | | | 40 | 59 | .... | .... | .... |
| <hr/> | | | | | | | | | | |
| Year Ending June 30, 1963 | | | | | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested Recommended | |
| \$239,894 | ..... | ..... | \$239,894 | \$235,571 | Salaries— | | | | | |
| ..... | ..... | ..... | ..... | ..... | Other Employees | | | \$257,494 | \$285,232 | \$285,128 |
| ..... | ..... | ..... | ..... | ..... | New Positions | | | 19,545 | 41,040 | 20,520 |
| \$239,894 | ..... | ..... | \$239,894 | \$235,571 | Total Salaries | | | 1 \$277,039 | \$326,272 | \$305,648 |

| | | | | | | | | |
|------------------|----------------|-----------------|------------------|------------------|---|------------------|------------------|------------------|
| \$17,000 | ..... |  | \$17,000 | \$17,000 | Materials and Supplies— | | | |
| 700 | ..... | + \$160 | 860 | 860 | Fuel and Utilities | \$17,000 | \$17,000 | \$15,300 |
| 300 | ..... | — 60 | 240 | 240 | Printing and Office | 700 | 800 | 700 |
| 1,400 | ..... |  | 1,400 | 1,400 | Agricultural and Conservation | 300 | 300 | 250 |
| 350 | ..... | — 100 | 250 | 250 | Vehicular | 1,400 | 1,400 | 1,400 |
| 500 | ..... | + 1,416 | 1,916 | 1,915 | Household and Security | 300 | 300 | 300 |
| 100 | ..... |  | 100 | 100 | Clothing | 500 | 500 | 500 |
| 100 | ..... | + 50 | 150 | 130 | Medical | 100 | 100 | 100 |
| | | | | | Scientific | 100 | 100 | 100 |
| <u>\$20,450</u> | <u>.....</u> | <u>+\$1,466</u> | <u>\$21,916</u> | <u>\$21,895</u> | <i>Total Materials and Supplies</i> | <u>\$20,400</u> | <u>\$20,500</u> | <u>\$18,650</u> |
| \$2,200 | ..... |  | \$2,200 | \$2,048 | Services Other Than Personal— | | | |
| 7,150 | ..... | — \$203 | 6,947 | 6,947 | Telephone | \$1,900 | \$2,100 | \$2,100 |
| 350 | ..... |  | 350 | 350 | Insurance | 4,592 | 4,620 | 4,620 |
|  | ..... | + 331 | 331 | 330 | Postage | 350 | 400 | 400 |
| | | | | | Other ..... | ..... | ..... | ..... |
| <u>\$9,700</u> | <u>.....</u> | <u>+ \$128</u> | <u>\$9,828</u> | <u>\$9,675</u> | <i>Total Services Other Than Personal</i> | <u>\$6,842</u> | <u>\$7,120</u> | <u>\$7,120</u> |
| \$5,900 | ..... | +\$1,731 | \$7,631 | \$7,631 | Maintenance of Property— | | | |
| 50 | ..... | — 50 | ..... | ..... | Recurring— | | | |
| 1,000 | ..... | + 100 | 1,100 | 1,100 | Buildings and Grounds | \$5,700 | \$7,500 | \$7,000 |
| | | | | | Office Equipment | 50 | ..... | ..... |
| | | | | | Vehicular Equipment | 800 | 900 | 900 |
| 28,000 | \$5,993 | — 969 | 33,024 | 28,994 | Non-Recurring and Replacements— | | | |
| 7,000 | ..... | — 2,406 | 4,594 | 4,594 | Buildings and Grounds | 27,000 | 46,500 | 26,500 |
| 600 | ..... |  | 600 | 598 | Vehicular Equipment | 1,050 | 6,000 | ..... |
| | | | | | Scientific Equipment | 600 | 600 | 600 |
| <u>\$42,550</u> | <u>\$5,993</u> | <u>—\$1,594</u> | <u>\$46,949</u> | <u>\$42,917</u> | <i>Total Maintenance of Property</i> | <u>\$35,200</u> | <u>\$61,500</u> | <u>\$35,000</u> |
| <u>\$312,594</u> | <u>\$5,993</u> | <u>.....</u> | <u>\$318,587</u> | <u>\$310,058</u> | <i>Total Appropriation</i> | <u>\$339,481</u> | <u>\$415,392</u> | <u>\$366,418</u> |

¹ Includes \$11,578 tentatively allotted for 1963-64 Salary Program.

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

813-100. NEW JERSEY TRICENTENARY COMMISSION

The Commission has two mandates from the Legislature: To plan and carry out a significant statewide Tercentenary celebration and to plan, build and operate the State's Tercentenary Pavilion at the 1964-65 New York World's Fair.

The Tercentenary activities of the Commission will end December 31, 1964 and only the World's Fair operation will continue beyond that date. This latter will be completely in the hands of the staff hired for that purpose, under the direction of the Commission.

The 1964-65 New York World's Fair ends its first season on Sunday, October 19, 1964. It reopens for its 1965 season on April 21 and continues through October 17. The New Jersey Tercentenary Pavilion at the Fair will be open a total of 356 days during the two seasons. Exhibits will open to the general public seven days a week, from 10 A. M. to 10 P. M. daily.

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|-------------------------------|------------------|-------------------------------|-----------------|-----------|---|-----------|------------------|
| | Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recom- mended |
| 436 | | | | | | | | |
| | | | +\$15,000 | \$15,000 | \$15,000 | Salaries— | | |
| | | | + 49,380 | 49,380 | 47,815 | Director | \$7,500 | |
| | | | | | | Other Employees | 354,815 | |
| | | | +\$64,380 | \$64,380 | \$62,815 | <i>Total Salaries</i> | \$362,315 | |
| | | | | | | Materials and Supplies— | | |
| | | | +\$37,200 | \$37,200 | \$36,162 | Printing and Office | \$20,000 | |
| | | | + 2,500 | 2,500 | 2,129 | Vehicular | 2,000 | |
| | | | + 1,500 | 1,500 | 1,231 | Other | 3,000 | |
| | | | +\$41,200 | \$41,200 | \$39,522 | <i>Total Materials and Supplies</i> | \$25,000 | |
| | | | | | | Services Other Than Personal— | | |
| | | | +\$12,800 | \$12,800 | \$12,224 | Travel | \$6,000 | |
| | | | + 3,000 | 3,000 | 2,618 | Telephone | 2,500 | |
| | | | + 1,560 | 1,560 | 1,374 | Insurance | 1,800 | |
| | | | + 100 | 100 | 48 | Subscriptions and Memberships ..... | ..... |  |
| | | | + 3,940 | 3,940 | 2,601 | Postage | 1,000 | |
| | | | + 150 | 150 | 115 | Rent—Other | 900 | |
| | | | + 4,240 | 4,240 | 2,863 | Education and Rehabilitation | 1,000 | |
| | | | | | | Other Professional | 4,300 | |
| | | | + 86,850 | 86,850 | 86,820 | Other | 1,500 | |
| | | | +\$112,640 | \$112,640 | \$108,663 | <i>Total Services Other Than Personal</i> | \$19,000 | |

| | | | | | Maintenance of Property— | | | |
|-----------|--------------------------|---|-----------|-----------|-----------------------------|--|------------------------|-----------|
| | | | | | Recurring— | | | |
| ..... | ..... | + | \$150 | \$150 | \$73 | Office Equipment | \$500 | |
| ..... | ..... | + | 8,000 | 8,000 | 5,939 | Vehicular Equipment | 2,500 | |
| ..... | ..... | + | 500 | 500 | 492 | Non-Recurring and Replacements— | | |
| ..... | ..... | + | 1,453 | 1,453 | 1,432 | Office Equipment ..... | ..... |  |
| ..... | ..... |  |  |  |  | Vehicular Equipment ..... | ..... |  |
| ..... | ..... | + | \$10,103 | \$10,103 | \$7,936 | <i>Total Maintenance of Property</i> | \$3,000 | |
| | | | | | Extraordinary— | | | |
| \$160,000 | { \$10,471 R567,545 } | — | \$733,274 | \$4,742 | ..... | Control | \$200,000 | \$410,000 |
| ..... | ..... | + | 10,000 | 10,000 | \$10,000 | Woodrow Wilson Papers | \$10,000 | |
| ..... | ..... | + | 7,000 | 7,000 | 6,702 | Promotional Expenses ..... | ..... |  |
| ..... | ..... |  |  |  |  | Forum of the Future | 35,000 | |
| ..... | ..... |  |  |  |  | Tercentenary Artmobile | 25,000 | |
| \$160,000 | \$578,016 | — | \$716,274 | \$21,742 | \$16,702 | <i>Total Extraordinary</i> | \$200,000 | \$70,000 |
| | | | | | Additions and Improvements— | | | |
| ..... | ..... | + | \$1,000 | \$1,000 | \$974 | Office Equipment ..... | ..... |  |
| ..... | ..... |  |  |  |  | Vehicular Equipment | \$1,800 | |
| ..... | ..... | + | \$1,000 | \$1,000 | \$974 | <i>Total Additions and Improvements</i> .. | \$1,800 | |
| \$160,000 | \$578,016 | — | \$486,951 | \$251,065 | \$236,612 | <i>Total Appropriation</i> | ¹ \$200,000 | \$481,115 |
| | | | | | | | | \$410,000 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

It is further recommended that receipts derived from the sale of articles and literature in connection with the New Jersey Tercentenary Commemoration be appropriated as a revolving fund to be used, firstly for the purpose of purchasing or printing said articles and literature for sale and, secondly, for operating purposes.

It is further recommended that any private funds which may be received to subsidize the New Jersey Tercentenary Commemoration be appropriated.

¹ This sum to be augmented by a supplemental appropriation of \$60,000.

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued
814-100. INTERSTATE SANITATION COMMISSION

The Interstate Sanitation Commission, pursuant to R. S. 32:18 and 19, is a tri-state agency created by the States of New Jersey, New York and Connecticut, for the control of existing and future pollution in the tidal and coastal waters within the Interstate Sanitation Commission District. This District extends approximately from Sandy Hook on the New Jersey Coast to include all New York Harbor; north on the Hudson River to the northerly boundaries of Westchester and Rockland Counties; easterly into Long Island Sound to New Haven on the Connecticut shore, and to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island easterly to Fire Island Inlet. The Commission makes rules, regulations and orders with regard to the District, investigates compliance and may resort to the courts to compel enforcement. The Commission seeks co-ordination and co-operation in the District toward the construction of necessary sewage works, determines the adequacy of sewage treatment works within the District, and makes purification analyses.

The Legislatures of the States of New Jersey and New York passed legislation, signed by the Governors, authorizing the Interstate Sanitation Commission to engage in certain activities with respect to interstate air pollution problems between the States of New Jersey and New York. The New Jersey legislation was Chapter 105, P. L. 1961. The activities authorized are as follows: (a) to conduct studies; (b) to undertake research, testing and development; (c) to gather, exchange and disseminate information with and among public and private bodies, persons, or organizations and to co-operate with any of them in solving air pollution problems; (d) to undertake samplings, and to trace sources of air pollutants; (e) to refer complaints to an appropriate agency or agencies of the State in which the sources are located and to which air pollutants are carried, along with such data and information and reports to the Governors and Legislatures of the participating States. This program was initiated on January 1, 1962. Connecticut does not participate in this interstate air pollution program.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Plant Investigations | 562 | 542 | 550 | 600 | .... |
| Plant Analyses | 11,071 | 16,429 | 16,680 | 18,190 | .... |
| Water Area: | | | | | |
| Samples Taken * | 4,009 | 3,765 | 1,710 | 1,710 | .... |
| Survey Analyses * | 8,953 | 9,291 | 4,210 | 4,210 | .... |
| Shoreline Surveys—Outfall Inspections | 155 | 342 | 400 | 400 | .... |

* Excludes Arthur Kill Monitor which began operation on April 11, 1963.

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|------------------------------|-------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | 1965 Requested | Recom- mended |

| | | | | | | | | |
|-----------------|--------------|--|-----------------|-----------------|--|-----------------|-----------------|-----------------|
| | | | | | Extraordinary— | | | |
| | | | | | New Jersey's Share of Administrative Costs : | | | |
| \$47,700 | ..... |  | \$47,700 | \$47,700 | Water Pollution (45%) | \$49,500 | \$51,750 | \$51,750 |
| 15,000 | ..... |  | 15,000 | 15,000 | Air Pollution (50%) | 16,000 | 17,000 | 17,000 |
| <u>\$62,700</u> | <u>.....</u> | | <u>\$62,700</u> | <u>\$62,700</u> | <i>Total Extraordinary</i> | <u>\$65,500</u> | <u>\$68,750</u> | <u>\$68,750</u> |
| <u>\$62,700</u> | <u>.....</u> | | <u>\$62,700</u> | <u>\$62,700</u> | <i>Total Appropriation</i> | <u>\$65,500</u> | <u>\$68,750</u> | <u>\$68,750</u> |

815-100. CIVIL WAR CENTENNIAL COMMISSION

The Civil War Centennial Commission was established in 1959 by Assembly Joint Resolution No. 2, which noted: "The years 1961 through 1965 will mark the centennial of the American Civil War, the extreme experience in our history as a Nation. . . . It shall be the duty of the Commission to formulate and recommend plans and programs for the proper observance of the Civil War as a great and continuing force in the history of this Nation. . . ." With this blueprint, the Commission adopted a four-point goal: (1) to achieve lasting values from the Centennial, notably an improved understanding and unity within our nation, section by section and race by race, (2) to develop source materials within New Jersey such as diaries, letters, photographs, old newspapers and other memorabilia, in order to enhance historical awareness of New Jersey's role in the Civil War, (3) to commemorate the efforts of the 88,305 New Jerseyans who fought in 25 major engagements from Bull Run to Appomattox, and to focus attention on those who distinguished themselves on both sides of the conflict, and (4) to encourage and co-ordinate, where possible, local observances in various communities in the State, and to rededicate long-forgotten monuments which were raised in memory of New Jersey soldiers in other States.

The Commission has launched a series of American history workshops for teachers and other New Jerseyans interested in the State's Civil War heritage. The Commission plans to produce a series of historical educational publications in the current year. Memorial monuments erected by New Jersey in the past are being rededicated.

| Year Ending June 30, 1963 | | | | | Salaries— | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|-----------------------------|---------------------------|-----------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$17,123 | | | \$17,123 | \$14,510 | Other Employees | \$15,258 | \$15,685 | \$15,685 |
| \$17,123 | | | \$17,123 | \$14,510 | <i>Total Salaries</i> | \$15,258 | \$15,685 | \$15,685 |

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued
815-100. CIVIL WAR CENTENNIAL COMMISSION

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|---|-----------|-------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 440 | \$8,100 | ..... | ..... | \$8,100 | \$2,901 | Materials and Supplies— | | |
|  | ..... | ..... | ..... | ..... | ..... | Printing and Office | | |
|  | ..... | ..... | ..... | ..... | ..... | Scientific | | |
| | \$8,100 | ..... | ..... | \$8,100 | \$2,901 | <i>Total Materials and Supplies</i> | | |
|  | ..... | ..... | ..... | ..... | ..... | Services Other Than Personal— | | |
| | \$3,500 | ..... | + \$100 | \$3,600 | \$3,578 | Travel | | |
| | 950 | ..... | ..... | 950 | 713 | Telephone | | |
|  | ..... | ..... | + 500 | 500 | 500 | Insurance | | |
| | 100 | ..... | ..... | 100 | 93 | Subscriptions and Memberships | | |
| | 850 | ..... | ..... | 850 | 785 | Postage | | |
|  | ..... | ..... | + 500 | 500 | 205 | Rent—Other | | |
|  | ..... | ..... | + 1,866 | 1,866 | 1,035 | Education | | |
| | 8,150 | ..... | ..... | 8,150 | 4,320 | Other | | |
| | \$13,550 | ..... | +\$2,966 | \$16,516 | \$11,229 | <i>Total Services Other Than Personal</i> | | |
|  | ..... | ..... | ..... | ..... | ..... | Maintenance of Property— | | |
| | \$50 | ..... | + \$50 | \$100 | \$53 | Recurring— | | |
|  | ..... | ..... | ..... | ..... | ..... | Office Equipment | | |
| | \$50 | ..... | + \$50 | \$100 | \$53 | <i>Total Maintenance of Property</i> | | |
|  | ..... | ..... | ..... | ..... | ..... | Extraordinary— | | |
| | \$10,000 | ..... | ..... | \$10,000 | ..... | Publishing Subsidy | | |
|  | ..... | \$6,858 | —\$3,366 | 3,492 | ..... | Control | | |
| | \$10,000 | \$6,858 | —\$3,366 | \$13,492 | ..... | <i>Total Extraordinary</i> | | |

| | | | | | | | | |
|----------|---------|---------|----------|----------|---|----------|----------|----------|
| ..... | ..... | + \$350 | \$350 | \$350 | Additions and Improvements— Office Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | + \$350 | \$350 | \$350 | <i>Total Additions and Improvements.</i> ..... | ..... | ..... | ..... |
| \$48,823 | \$6,858 | ..... | \$55,681 | \$29,043 | <i>Total Appropriation</i> | \$28,243 | \$32,910 | \$25,685 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

816-100. DELAWARE RIVER BASIN COMMISSION

The Delaware River Basin Commission under the Delaware River Basin Compact, R. S. 32:11D-1 et seq., co-operates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin.

441 The Compact includes the States of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal Government.

The appropriation recommended below represents New Jersey's share (24.2%) of the total of \$547,000 requested by the Commission.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|-----------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended | |
| \$50,000 | \$30,000 | ..... | \$80,000 | \$80,000 | Extraordinary— Expenses of the Commission | \$117,000 | \$117,000 | \$117,000 |
| \$50,000 | \$30,000 | ..... | \$80,000 | \$80,000 | <i>Total Appropriation</i> | \$117,000 | \$117,000 | \$117,000 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued
SUMMARY

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| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-------------|--|-----------------------|-------------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$39,352 | ..... | ..... | \$39,352 | \$38,767 | South Jersey Port Commission | \$102,133 | \$44,919 | \$44,634 |
| 590,645 | \$736 | + \$1,784 | 593,165 | 592,827 | Palisades Interstate Park Commission .. | 618,011 | 785,485 | 642,440 |
| 312,594 | 5,993 | ..... | 318,587 | 310,058 | Delaware River Joint Toll Bridge Commission | 339,481 | 415,392 | 365,418 |
| 160,000 | 578,016 | — 486,951 | 251,065 | 236,612 | New Jersey Tercentenary Commission ... | 200,000 | 481,115 | 410,000 |
| 62,700 | ..... | ..... | 62,700 | 62,700 | Interstate Sanitation Commission | 65,500 | 68,750 | 68,750 |
| 48,823 | 6,858 | ..... | 55,681 | 29,043 | Civil War Centennial Commission | 28,243 | 32,910 | 25,685 |
| 50,000 | 30,000 | ..... | 80,000 | 80,000 | Delaware River Basin Commission | 117,000 | 117,000 | 117,000 |
| \$1,264,114 | \$621,603 | —\$485,167 | \$1,400,550 | \$1,350,007 | Total Appropriation, Miscellaneous Executive Commissions | \$1,470,368 | \$1,945,571 | \$1,674,927 |

INTER AND NON-DEPARTMENTAL ITEMS
840-100. INTER-DEPARTMENTAL SERVICES

This appropriation provides for payment by the Department of Treasury of rents for office space and other premises for State agencies whose operations are financed from General State Fund appropriations. This account also functions as a clearing account for (1) payment of rents and (2) collection and transfer to the Division of Purchase and Property of appropriate charges for operation and maintenance of certain State buildings, for agencies financed from other than General State Fund sources, which amounts are shown as a deduction from the gross rent appropriation.

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|------------------|--------------------------|-----------------|-------------|--|---------------------------|-------------|-------------|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| 443 | | | | | | Services Other Than Personal— | | | |
| | | | | | | Rent: | | | |
| | \$2,921,728 | ..... | +\$1,646,062 | \$4,657,790 | \$4,636,308 | Buildings and Grounds | \$5,070,558 | \$5,813,683 | \$5,363,118 |
| | 90,000 | ..... | ..... | ..... | ..... | Education Building | 336,000 | 332,332 | 332,332 |
|  | ..... | ..... | ..... | ..... | ..... | Health-Agriculture Building ..... | ..... | 441,167 | 441,167 |
|  | ..... | ..... | ..... | ..... | ..... | Cultural Center ..... | ..... | 392,404 | 392,404 |
| | \$3,011,728 | ..... | +\$1,646,062 | \$4,657,790 | \$4,636,308 | Sub-Total Appropriation | \$5,406,558 | \$6,979,586 | \$6,529,021 |
| | 288,034 | ..... | + 1,701,562 | 1,989,596 | 1,972,605 | Less: Charges to other than General State Fund Sources | 2,172,309 | 2,995,360 | 2,685,992 |
| | \$2,723,694 | ..... | — \$55,500 | \$2,668,194 | \$2,663,703 | Total Appropriation | \$3,234,249 | \$3,984,226 | \$3,843,029 |
| | | | | | | | | | |

It is recommended that, in addition to any amounts which may be appropriated or available for rent for the several State agencies which may occupy the Department of Labor and Industry Office Building, there be appropriated out of the General State Fund, or such other sources of funds as may be applicable, the amounts to be charged for rent to the several State agencies which may occupy the said building. Charges for rent shall include, but not be limited to, costs of operation and maintenance, but shall not exceed the generally prevailing rental rates for first-class privately-owned space in the Trenton area. All amounts hereby appropriated shall be credited to the General State Fund; provided, however, that the portion of such amounts which may relate to the portion of the cost of the said building provided from the Unemployment Trust Fund shall be credited to said Fund.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any other State-owned building appropriate charges for rental of such space, the charge therefor to include, but not be limited to, the costs of operation and maintenance, and that the funds required therefor shall be appropriated out of the General State Fund, or such other sources of funds as may be applicable; provided, however, that all amounts hereby appropriated shall be credited to the General State Fund.

INTER AND NON-DEPARTMENTAL ITEMS—Continued

841-100. PENSIONS, CONTRIBUTIONS TO STATE PENSION FUNDS, GROUP LIFE INSURANCE AND SOCIAL SECURITY TAX

This appropriation is to provide for the pension funds of the following classes of employees: (1) Heath Act pensioners, in accordance with N. J. S. A. 43:5-1 to 5-4, consisting of persons employed by the State as of January, 1921; (2) Veterans Act pensioners, in accordance with N. J. S. A. 43:4-1 to 4-6; (3) Miscellaneous Special Acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors, in accordance with N. J. S. A. 43:8-2; (5) Judicial pensioners, in accordance with N. J. S. A. 43:6-1 to 6-6.8; (6) Prison Officers, in accordance with Chapter 220, P. L. 1941, whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; (7) Public Employees, in accordance with Chapter 84, P. L. 1954, whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; (8) Premium for Non-Contributory Insurance, a policy of group insurance covering the lives of employees of the State and other participating employers in the Employee's Retirement System; (9) State's Share of Social Security Tax and (10) Pension Increase Act, provides increases in benefits payable to members of all State Retirement Systems who retired prior to 1955.

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| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--------------------------------|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Heath Act Pensioners | 44 | 40 | 46 | 47 | .... |
| Veterans' Act Pensioners | 109 | 96 | 92 | 90 | .... |
| Special Act Pensioners | 6 | 3 | 3 | 3 | .... |
| Widows of Governors | 3 | 3 | 3 | 3 | .... |
| Judicial Pensioners | 24 | 23 | 32 | 37 | .... |
| Prison Officers' Pension Fund— | | | | | |
| Assets | \$519,144 | \$395,589 | \$250,317 | \$58,788 | .... |
| Members | 467 | 450 | 430 | 415 | .... |
| Pensioners | 165 | 169 | 181 | 192 | .... |
| Employees' Retirement System— | | | | | |
| Assets | \$217,719,604 | \$240,519,501 | \$265,000,000 | \$290,000,000 | .... |
| Active Members | 56,295 | 60,507 | 65,200 | 70,300 | .... |
| State | 24,772 | 26,243 | 27,850 | 29,600 | .... |
| Local | 31,523 | 34,264 | 37,350 | 40,700 | .... |
| Pensioners | 7,747 | 8,145 | 9,300 | 10,500 | .... |
| Annual Pensions | \$10,505,397 | \$13,008,420 | \$14,250,000 | \$16,250,000 | .... |
| Lump Sum Death Benefits | 4,768,763 | 4,998,384 | 5,300,000 | 5,600,000 | .... |

| Year Ending June 30, 1963— | | | | | Year Ending June 30, 1965— | | |
|---|------------------------------|--|------------------------|-----------------|-----------------------------------|------------------|--------------------|
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |

| | | | | | Extraordinary— | | | |
|---------------------|------------------|-----------------|---------------------|---------------------|--|---------------------|---------------------|---------------------|
| \$105,000 | \$6,545 | ..... | \$111,545 | \$101,606 | Heath Act | \$100,000 | \$115,000 | \$110,000 |
| 285,000 | 15,729 | ..... | 300,729 | 266,369 | Veterans' Act | 270,000 | 250,000 | 250,000 |
| 10,000 | ..... | ..... | 10,000 | 4,561 | Miscellaneous Special Acts | 6,000 | 3,500 | 3,500 |
| 7,500 | ..... | ..... | 7,500 | 7,500 | Governors' Widows Annuity | 7,500 | 7,500 | 7,500 |
| 315,000 | 677 | ..... | 315,677 | 244,985 | Judicial | 325,000 | 403,000 | 403,000 |
| 145,000 | ..... | ..... | 145,000 | 145,000 | Prison Officers | 135,000 | 135,000 | 135,000 |
| 7,763,776 | ..... | ..... | 7,763,776 | 7,763,776 | Public Employees' Retirement System.. | 9,623,744 | 10,511,668 | 10,511,668 |
| 1,534,831 | ..... | ..... | 1,534,831 | 1,534,831 | Premium for Non-Contributory Insurance | 1,972,116 | 1,694,986 | 1,694,986 |
| 4,500,000 | 168,744 | +\$7,720 | 4,676,464 | 4,507,720 | State's Share of Social Security Tax .. | 5,270,000 | 5,885,000 | 5,885,000 |
| 1,300,000 | ..... | ..... | 1,300,000 | 1,160,246 | Pension Increase Act | 1,120,000 | 965,000 | 965,000 |
| ..... | ..... | ..... | ..... | ..... | State's Share of State Police Retirement and Benevolent Fund | 3,211,753 | 3,442,613 | ..... |
| <u>\$15,966,107</u> | <u>\$191,695</u> | <u>+\$7,720</u> | <u>\$16,165,522</u> | <u>\$15,736,594</u> | <i>Total Appropriation</i> | <u>\$22,041,113</u> | <u>\$23,413,267</u> | <u>\$19,965,654</u> |

It is recommended that the unexpended balance as of June 30, 1964 of the sum appropriated for the State's share of Social Security Tax be appropriated.

It is further recommended that the sum appropriated for State's share of Social Security Tax be made available for the payment of such tax applicable to the prior fiscal year.

It is further recommended that out of the sum hereinabove appropriated, upon application to the Director of the Division of Budget and Accounting, an annuity of \$2,500 be paid to the widow of any person, now deceased, who was elected and served as Governor of this State, provided such widow was the wife of such person for all or part of the period during which he served as Governor and, provided further, that this shall not apply to any widow receiving a pension granted under R. S. 43:8-2, and continued by L. 1955, c. 190.

It is further recommended that any adjustment which may be required for the payment of Premium for Non-Contributory Insurance shall have a contra-adjustment in the payment of the normal contribution for the Public Employees' Retirement System.

It is further recommended that there be appropriated to the Public Employees' Retirement System, for credit to the Contingent Reserve Fund, any sums payable to the State Treasurer pursuant to the provisions of Section 6 of Chapter 79 of the Laws of 1960.

It is further recommended that the appropriation made in 1963-64 for the State's share of the State Police Retirement and Benevolent Fund be appropriated for 1964-65, subject to enabling legislation to become effective July 1, 1964 establishing the Fund on an actuarially sound basis.

INTER AND NON-DEPARTMENTAL ITEMS—Continued
843-100. STATE EMERGENCY FUND

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|----------------------------------|----------------------|-----------------------------------|--------------------|---|-----------------------------|------------------------------|------------------|
| | Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| | \$100,000 | ..... | —\$38,000 | \$62,000 | ..... |  |  |  |
| | | | | | For allotment to the various departments or agencies, to meet any condition of emergency or necessity until legislation appropriate therefor shall be enacted; provided, however, that a sum not in excess of \$5,000 shall be available for the expense of entertaining dignitaries and incidental expenses including lunches for non-salaried board members and others whose entertainment shall be beneficial to the State. Allotments from this appropriation shall be made only upon authorization of the Governor | | | |
| 446 | 150,000 | ..... | — 22,337 | 127,663 | ..... | \$100,000 | \$100,000 | \$100,000 |
| | | | | | For allotment to the various departments or agencies to pay compensation awards allowed State employees, upon approval of the Director of the Division of Budget and Accounting | | | |
| | 250,000 | ..... | — 15,538 | 234,462 | ..... | 150,000 | 100,000 | 100,000 |
| | | | | | For allotment to the various departments or agencies to cover the cost of any increase in postage rates which may be enacted by the Congress, upon approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director | | | |
| | <u>\$500,000</u> | <u>.....</u> | <u>—\$75,875</u> | <u>\$424,125</u> | <u>.....</u> | <u>\$250,000</u> | <u>\$200,000</u> | <u>\$200,000</u> |
| | | | | | <i>Total Appropriation</i> | | | |

844-100. SALARY ADJUSTMENTS AND INCREMENTS

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|-------------------|---------------------------|-----------------|----------|--|-----------|-------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 447 | | | | | | Extraordinary— | | |
| | | | | | | To the Director of the Division of Budget and Accounting for transfer, as required, to the various State Colleges, Rutgers, the State University and the Newark College of Engineering for the cost of: | | |
| | | | | | | (a) Any salary adjustment which may be required by increasing the range grades, as recommended by the State Board of Education on June 3, 1959, for academic class titles in which State employees may be teaching in the foregoing institutions of higher education after payment on July 1 or September 1 of the normal merit salary increment applicable to salary ranges in effect on June 30, 1962 for such titles, to those employees normally entitled to such increment on the respective salary anniversary dates during the fiscal year ending June 30, 1963 | | |
| | \$350,000 | ..... | —\$418,989 | \$31,011 | ..... |  |  |  |
| | 100,000 | | | | | | | |
| | | | | | | (b) Extraordinary salary adjustments which may be required for certain State employees and within the ranges established as in (a) above or over and above such ranges established for Professor and | | |

INTER AND NON-DEPARTMENTAL ITEMS—Continued
844-100. SALARY ADJUSTMENTS AND INCREMENTS

| Orig. & Supple- mental (S) | Year Ending June 30, 1963 | | Transfers Emer- gencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|---------------------------|--|-----------------------------------|--------------------|----------|--|-----------------------------|------------------------------|------------------|
| | Reapp. & Rec. (R) | | | | | | | Requested | Recom- mended |
| | | | | | | Assistant Professor to the extent of three and two additional incre- ment steps at the maximum, respectively | | | |
| | | | | | | To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to cover the cost of salary adjustments and increments for State employees which may be required by an increase of one range grade for all class titles for which salary ranges and funds may have been provided as of June 30, 1963, in order to allocate the salary rate as of June 30, 1963 of each State employee to the corresponding step in the next higher salary range in effect on July 1, 1963 and to provide reasonably com- parable percentage increases for State employees in certain no-range or sin- gle-rate positions | \$8,450,000 | ..... | ..... |
| | | | | | | To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to cover the cost of salary adjustments to State employees resulting from selective increase of range grade for class title for which salary ranges and | | | |

It is recommended that any other sums appropriated to the several departments for salaries may be made available for salary adjustments therein arising from various exigencies of the State service and for normal merit salary increments as the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting shall determine.

It is further recommended that each person holding such State office, position or employment, whose compensation from State funds is derived in whole or in part from Federal or other than General Fund sources, shall be entitled to the same salary adjustments and normal merit salary increments provided hereinabove which he would receive if his compensation were paid wholly from State funds; provided, however, that the Federal government or other than General Fund source consents thereto and pays the costs thereof.

It is further recommended that, should any State officer for whom a salary is specifically appropriated be replaced in office during the fiscal year ending June 30, 1965, the salary to be paid the successor of such officer may be such lesser sum as the appointing authority shall determine.

INTER AND NON-DEPARTMENTAL ITEMS—Continued
844-102. STATE EMPLOYEES' HEALTH BENEFITS

The State Employees' Health Benefits Act, Chapter 49, P. L. 1961, provides for hospitalization, medical-surgical, and major medical insurance coverage for State employees; premiums for all covered employees are paid by the State. Covered employees may, at their own expense, enroll their dependents for coverage under the master group policies of the State Employees' Health Benefits Commission.

450

| Workload Data: | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended | | |
|-------------------------------------|---------------------|----------------------------------|--------------------|-------------|---|----------------|----------------------|-------------------|---------------------|------------------|-------------|
| Employees Enrolled 6/30: | | | | | | | | | | | |
| Employee Only | | | | | 13,414 | 13,738 | 14,025 | 14,450 | .... |  |  |
| Employee and Dependents | | | | | 15,298 | 16,023 | 15,875 | 16,800 | .... |  |  |
| Total | | | | | 28,712 | 29,761 | 29,900 | 31,250 | .... |  |  |
| Initial Enrollment | | | | | 27,628 | .... | .... | .... | .... |  |  |
| New Enrollments | | | | | 4,725 | 6,260 | 5,400 | 6,150 | .... |  |  |
| Changes in Coverage | | | | | 1,099 | 1,365 | 1,500 | 1,650 | .... |  |  |
| Terminations | | | | | 3,641 | 5,145 | 4,500 | 5,000 | .... |  |  |
| Premium Reports Prepared | | | | | 76 | 76 | 76 | 76 | .... |  |  |
| Insurance Certificates Issued | | | | | 33,452 | 7,625 | 6,500 | 7,750 | .... |  |  |
| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | | | | |
| Orig. & Supple- mental(B) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | | | | Requested | Recom- mended | |
| \$2,000,000 | R\$350,551 | | \$2,350,551 | \$2,209,427 | Extraordinary— To the Director of the Division of Bud- get and Accounting for payment on behalf of the various agencies to cover the employer's share of the cost of premiums for hospitalization, medical- surgical and major medical insurance benefits for State employees, pursuant to P. L. 1961, Chapter 49 | | | | \$2,150,000 | \$2,050,000 | \$2,050,000 |
| \$2,000,000 | \$350,551 | | \$2,350,551 | \$2,209,427 | Total Appropriation | | | | \$2,150,000 | \$2,050,000 | \$2,050,000 |

It is recommended that each person holding State office, position or employment, whose compensation from State funds is derived in whole or in part from other than General State Fund sources, or whose compensation is received from instrumentalities of the State, shall be entitled to receive the same health benefits provided hereinabove which he would receive if his compensation were paid wholly from State funds; provided, however, that the other-than-General State Fund source or instrumentality of the State consents thereto and pays the cost thereof.

870-100. THE JUDICIARY

Pursuant to the Constitution of 1947, the Judiciary is one of the three co-ordinate branches of the State government established. Its judicial power is vested in a Supreme Court, a Superior Court, County Courts, and such inferior courts as the Legislature may from time to time establish, these now being County District Courts, Juvenile and Domestic Relations Courts, Municipal Courts and Surrogates Courts.

By the Constitution the Supreme Court is granted power to enact rules regulating the practice, procedure and administration of all of the courts in the State. The Chief Justice is designated as the administrative head of the entire court system and in carrying out this responsibility is assisted by an Administrative Director of the Courts.

The Supreme Court and the Superior Court, together with their respective clerk's offices, are primarily maintained by State appropriations as is the Administrative Office of the Courts. The County Courts and other lower courts are primarily financed by their respective counties and municipalities.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|----------------|----------------|----------------------|-------------------|---------------------|
| Court Year—September 1 to August 31 | | | | | |
| Authorized Positions | 256 | 276 | 292 | 311 | 302 |
| Supreme Court: | | | | | |
| Appeals: | | | | | |
| Pending September 1 | 33 | 73 | .... | .... | .... |
| Added | 189 | 133 | .... | .... | .... |
| Disposed of | 149 | 152 | .... | .... | .... |
| Certifications | 150 | 145 | .... | .... | .... |
| Motions | 259 | 353 | .... | .... | .... |
| Disciplinary Proceedings | 8 | 13 | .... | .... | .... |
| Superior Court: | | | | | |
| Appeals: | | | | | |
| Pending September 1 | 663 | 648 | .... | .... | .... |
| Added | 1,148 | 1,115 | .... | .... | .... |
| Disposed of | 1,162 | 999 | .... | .... | .... |
| Motions | 647 | 678 | .... | .... | .... |
| Chancery and Law Divisions: (Including County Courts) | | | | | |
| Civil: | | | | | |
| Law: | | | | | |
| Pending September 1 | 22,604 | 23,693 | .... | .... | .... |
| Added | 24,145 | 25,230 | .... | .... | .... |
| Disposed of | 23,056 | 23,315 | .... | .... | .... |

General Equity:

| | | | | | |
|---------------------------|-------|-------|------|------|------|
| Pending September 1 | 1,041 | 1,250 | .... | .... | .... |
| Added | 2,470 | 2,352 | .... | .... | .... |
| Disposed of | 2,261 | 2,248 | .... | .... | .... |

Matrimonial:

| | | | | | |
|---------------------------|-------|-------|------|------|------|
| Pending September 1 | 1,260 | 1,126 | .... | .... | .... |
| Added | 5,885 | 6,183 | .... | .... | .... |
| Disposed of | 6,019 | 5,874 | .... | .... | .... |

Criminal:

| | | | | | |
|---------------------------|--------|--------|------|------|------|
| Pending September 1 | 8,945 | 8,706 | .... | .... | .... |
| Added | 11,566 | 12,728 | .... | .... | .... |
| Disposed of | 11,805 | 11,629 | .... | .... | .... |

Probate:

| | | | | | |
|---------------------------|-----|-----|------|------|------|
| Pending September 1 | 103 | 98 | .... | .... | .... |
| Added | 301 | 260 | .... | .... | .... |
| Disposed of | 306 | 264 | .... | .... | .... |

Workmen's Compensation Appeals:

| | | | | | |
|---------------------------|-----|-----|------|------|------|
| Pending September 1 | 94 | 75 | .... | .... | .... |
| Added | 173 | 174 | .... | .... | .... |
| Disposed of | 192 | 150 | .... | .... | .... |

Municipal Court Appeals:

| | | | | | |
|---------------------------|-------|-------|------|------|------|
| Pending September 1 | 449 | 336 | .... | .... | .... |
| Added | 1,612 | 1,784 | .... | .... | .... |
| Disposed of | 1,725 | 1,694 | .... | .... | .... |

Year Ending June 30, 1963—

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|------------------------------|---------------------|----------------------------------|--------------------|----------|
| \$27,000 | | | \$27,000 | \$27,000 |
| 156,000 | | | 156,000 | 156,000 |
| 968,000 | | —\$17,800 | 950,200 | 949,551 |
| 12,000 | | | 12,000 | 12,000 |
| 14,000 | | | 14,000 | 14,000 |
| 17,500 | | | 17,500 | 17,500 |

Year Ending
June 30, 1965—

| 1964 Adjusted Approp. | Requested | Recom- mended |
|-----------------------------|-----------|------------------|
| \$27,000 | \$27,000 | \$27,000 |
| 156,000 | 156,000 | 156,000 |
| 968,000 | 968,000 | 968,000 |
| 12,000 | 12,000 | 12,000 |
| 14,000 | 14,000 | 14,000 |
| 17,500 | 22,000 | 22,000 |

Salaries—

| | | | |
|---|----------|----------|----------|
| Chief Justice | \$27,000 | \$27,000 | \$27,000 |
| Associate Justices (6 @ \$26,000) | 156,000 | 156,000 | 156,000 |
| Judges (44 @ \$22,000) | 968,000 | 968,000 | 968,000 |
| Clerk of the Supreme Court | 12,000 | 12,000 | 12,000 |
| Clerk of the Superior Court | 14,000 | 14,000 | 14,000 |
| Administrative Director | 17,500 | 22,000 | 22,000 |

870-100. THE JUDICIARY—Continued

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|-------------------|---------------------------|-----------------|-------------|------------------------------------|-------------|-------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | \$1,065,064 80,893 | ..... | —\$35,124 | \$1,110,833 | \$1,094,024 | Other Employees | \$1,229,593 | \$1,352,764 |
|  |  | ..... | ..... | ..... | ..... | New Positions | 44,674 | 104,597 |
| | \$2,340,457 | ..... | —\$52,924 | \$2,287,533 | \$2,270,075 | Total Salaries | \$2,468,767 | \$2,575,820 |
|  |  | ..... | ..... | ..... | ..... | Materials and Supplies— | | |
| | \$75,000 | ..... | +\$40,641 | \$115,641 | \$115,639 | Printing and Office | \$87,000 | \$112,270 |
| | 500 | ..... | ..... | 500 | 500 | Vehicular | 1,000 | 1,750 |
| | 400 | ..... | ..... | 400 | 312 | Household and Security | 400 | 450 |
| | 38,000 | ..... | + 4,859 | 42,859 | 42,858 | Library Books | 50,000 | 60,000 |
|  | ..... | ..... | + 38 | 38 | 37 | Other ..... | ..... | ..... |
| 454 | \$113,900 | ..... | +\$45,538 | \$159,438 | \$159,346 | Total Materials and Supplies | \$138,400 | \$174,470 |
|  |  | ..... | ..... | ..... | ..... | Services Other Than Personal— | | |
| | \$23,000 | ..... | +\$10,000 | \$33,000 | \$33,000 | Travel | \$33,000 | \$41,533 |
| | 32,000 | ..... | ..... | 32,000 | 30,884 | Telephone | 35,000 | 33,000 |
| | 1,230 | ..... | ..... | 1,230 | 767 | Insurance | 1,374 | 1,200 |
| | 100 | ..... | ..... | 100 | 100 | Household | 100 | 125 |
| | 1,000 | ..... | + 300 | 1,300 | 1,300 | Advertising | 1,000 | 1,400 |
| | 4,000 | ..... | ..... | 4,000 | 4,000 | Legal and Investigative | 4,000 | 25,000 |
| | 30,800 | ..... | + 6,637 | 37,437 | 37,437 | Postage | 43,000 | 43,160 |
| | 1,840 | ..... | + 500 | 2,340 | 2,340 | Rent—Other | 3,000 | 5,615 |
| | 3,900 | ..... | — 3,000 | 900 | 900 | Medical | 4,000 | 4,000 |
| | 6,000 | ..... | + 1,000 | 7,000 | 7,000 | Staff Training | 6,500 | 7,500 |
|  | ..... | ..... | + 4,150 | 4,150 | 4,150 | Other Professional ..... | ..... | ..... |
| | 800 | ..... | ..... | 800 | 800 | Other | 2,000 | 500 |
| | \$104,670 | ..... | +\$19,587 | \$124,257 | \$122,678 | Total Services Other Than Personal | \$132,974 | \$163,033 |
|  |  | ..... | ..... | ..... | ..... |  |  | \$134,427 |

| | | | | | Maintenance of Property— | | | | |
|--------------------|--------------|----------|-----------------|--------------------|---------------------------------|---|--------------------|--------------------|--------------------|
| | | | | | Recurring— | | | | |
| \$4,500 | | + | \$500 | \$5,000 | \$5,000 | Office Equipment | \$5,000 | \$5,500 | \$5,250 |
| 300 | | | | 300 | 300 | Vehicular Equipment | 250 | 700 | 500 |
| 500 | | — | 38 | 462 | 462 | Household and Security Equipment .. | 500 | 650 | 500 |
| | | | | | Non-Recurring and Replacements— | | | | |
| 2,414 | | + | 7,500 | 9,914 | 9,801 | Office Equipment | 2,605 | 2,970 | 1,589 |
| <u>\$7,714</u> | <u>.....</u> | <u>+</u> | <u>\$7,962</u> | <u>\$15,676</u> | <u>\$15,563</u> | <i>Total Maintenance of Property</i> | <u>\$8,355</u> | <u>\$9,820</u> | <u>\$7,839</u> |
| | | | | | Extraordinary— | | | | |
| | | + | \$1,850 | \$1,850 | \$1,850 | Compensation Awards ..... | ..... | \$2,000 | ..... |
| | | + | \$1,850 | \$1,850 | \$1,850 | <i>Total Extraordinary .....</i> | ..... | \$2,000 | ..... |
| | | | | | Additions and Improvements— | | | | |
| \$6,272 | | + | \$2,300 | \$8,572 | \$8,572 | Office Equipment | \$8,989 | \$25,707 | \$4,408 |
| 3,150 | | | | 3,150 | 3,073 | Vehicular Equipment ..... | ..... | 8,150 | 6,520 |
| 1,300 | | — | 1,300 | ..... | ..... | Household and Security Equipment | 3,000 | 6,000 | ..... |
| <u>\$10,722</u> | <u>.....</u> | <u>+</u> | <u>\$1,000</u> | <u>\$11,722</u> | <u>\$11,645</u> | <i>Total Additions and Improvements.</i> | <u>\$11,989</u> | <u>\$39,857</u> | <u>\$10,928</u> |
| <u>\$2,577,463</u> | <u>.....</u> | <u>+</u> | <u>\$23,013</u> | <u>\$2,600,476</u> | <u>\$2,581,157</u> | <i>Total Appropriation</i> | <u>\$2,760,485</u> | <u>\$3,045,541</u> | <u>\$2,895,664</u> |

¹ Includes \$39,688 tentatively allotted for 1963-64 Salary Program.

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STATE AID

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DEPARTMENT OF LAW AND PUBLIC SAFETY

150-150. DIVISION OF WEIGHTS AND MEASURES—STATE AID

R. S. 4:11 and R. S. 51:8 distribute to counties and municipalities a portion of the fees collected by the State from the sale of Solid Fuel and Poultry licenses.

| | <u>Year Ending June 30, 1963</u> | | | | | | 1964 | <u>Year Ending June 30, 1965</u> | |
|-----|----------------------------------|---------------------|----------------------------------|--------------------|----------------|---|---------------------|--------------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Adjusted Approp. | Requested | Recom- mended |
| 457 | \$6,000 | ..... | ..... | \$6,000 | \$4,724 | For payment of fees to counties and municipalities from the sale of Solid Fuel licenses in accordance with the provisions of R. S. 51:8-13, approximating | | | |
| | 1,000 | ..... | ..... | 1,000 | 635 | For payment of fees to counties and municipalities from the sale of Poultry licenses in accordance with the provisions of R. S. 4:11-48, approximating | \$6,000 | \$6,000 | \$6,000 |
| | | | | | | | 1,000 | 1,000 | 1,000 |
| | <u>\$7,000</u> | <u>.....</u> | <u>.....</u> | <u>\$7,000</u> | <u>\$5,359</u> | <i>Total Appropriation</i> | <u>\$7,000</u> | <u>\$7,000</u> | <u>\$7,000</u> |

DEPARTMENT OF THE TREASURY
210-150. STORM RELIEF FUND—STATE AID

458

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$2,500,000 | ..... | \$2,500,000 | \$260,468 | To the State Treasurer for the payment of claims submitted to him by the various State departments and agencies thereof and by municipalities, counties, school districts and agencies thereof for the re- pair, reconstruction and replacement of the public roads, works, facilities and structures which were damaged or de- stroyed during or as a result of the storm and floods of March, 1962, subject to the provisions of Chapter 16, P. L. 1962 | | |
| ..... | \$2,500,000 | ..... | \$2,500,000 | \$260,468 | <i>Total Appropriation</i> | | |

It is recommended that the unexpended balance in this account as of June 30, 1964, be appropriated to carry out the provisions of Chapter 16, P. L. 1962.

DIVISION OF TAXATION
240-150. PAYMENT TO COUNTIES (FIVE PER CENTUM INHERITANCE TAXES)—STATE AID

Pursuant to R. S. 54:33-10 warrants are drawn by the State Comptroller in favor of the County Treasurer of each county for 5% of amount of inheritance taxes collected from property of resident decedents in the county during the year.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |

Extraordinary—

| | | | | | | | | |
|--------------|-------|-------|-------------|-------------|--|-------------|-------------|-------------|
| \$1,250,000} | | | | | | | | |
| s73,408} | ..... | ..... | \$1,323,408 | \$1,323,408 | Payments to Counties (5% of Inheritance Taxes) | \$1,500,000 | \$2,000,000 | \$2,000,000 |
| \$1,323,408 | ..... | ..... | \$1,323,408 | \$1,323,408 | Total Appropriation | \$1,500,000 | \$2,000,000 | \$2,000,000 |

It is recommended that, upon certification of the Director of Taxation, the State Treasurer be authorized to withdraw from the State fund such amounts as shall be required to carry out the provisions of R. S. 54:33-10, and to refund and pay such claims as may be necessary and that such claims be paid upon the warrants of the Director of the Division of Budget and Accounting.

DIVISION OF TAXATION

241-150. COUNTY BOARDS OF TAXATION—STATE AID

Pursuant to R. S. 54:3-1, these boards, consisting of three members, except in the first-class counties of Bergen, Essex and Hudson, where there are five members, are established in each county. They hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors and do related work in the enforcement of local property tax laws.

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|---------------------------|----------------|------------------|
| Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | 1965 Requested | 1965 Recommended |
| \$410,625 | | | \$410,625 | \$408,690 | Salaries— | | |
| | | | | | Members (69) | \$410,625 | \$410,625 |
| \$410,625 | | | \$410,625 | \$408,690 | Total Appropriation | \$410,625 | \$410,625 |

DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PENSIONS

295-150. CONSOLIDATED POLICE AND FIREMEN'S PENSION FUND—STATE AID

Pursuant to R. S. 43:16, the Consolidated Police and Firemen's Pension Fund was established to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared—2/3 by the participating municipalities and 1/3 by the State with the exception of the liability under Chapter 40, P. L. 1962, which is being shared 1/2 by each. The Commission administering this fund consists of two police representatives, two fire representatives, four persons appointed by the Governor and the State Treasurer.

460

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|-----------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Active Members | 3,495 | 3,121 | 2,800 | 2,450 | .... |
| Assets | \$55,218,635 | \$58,395,230 | \$60,000,000 | \$61,000,000 | .... |
| Pensioners | 8,376 | 8,431 | 8,600 | 8,900 | .... |
| Annual Pensions | \$13,357,711 | \$14,171,000 | \$14,500,000 | \$15,000,000 | .... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|-------------|----------------------------|-------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$4,390,510 s187,500} | | | \$4,578,010 | \$4,388,144 | State's Contribution | \$4,474,081 | \$4,474,081 |
| \$4,578,010 | | | \$4,578,010 | \$4,388,144 | Total Appropriation | \$4,474,081 | \$4,474,081 |

SUMMARY

| Year Ending June 30, 1963 | | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|---------------------|----------------------------------|--------------------|-------------------|--|-----------------------------|------------------------------|-------------------|
| Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | Requested | Recom- mended |
| ..... | \$2,500,000 | ..... | \$2,500,000 | \$260,468 | Storm Relief Fund ..... | ..... | ..... | ..... |
| \$1,323,408 | ..... | ..... | 1,323,408 | 1,323,408 | Payment to Counties (Five Per Centum Inheritance Taxes) | \$1,500,000 | \$2,000,000 | \$2,000,000 |
| 410,625 | ..... | ..... | 410,625 | 408,690 | County Boards of Taxation | 410,625 | 410,625 | 410,625 |
| 4,578,010 | ..... | ..... | 4,578,010 | 4,388,144 | Consolidated Police and Firemen's Pension Fund | 4,474,081 | 4,474,081 | 4,474,081 |
| <hr/> \$6,312,043 | <hr/> \$2,500,000 | <hr/> | <hr/> \$8,812,043 | <hr/> \$6,380,710 | <i>Total Appropriation, Department of the Treasury</i> | <hr/> \$6,384,706 | <hr/> \$6,884,706 | <hr/> \$6,884,706 |

Pursuant to R. S. 26:2-1, these moneys finance grant-in-aid projects designed to stimulate and encourage local communities and agencies to provide more adequate local and dental health services for school children. See Account 360-100—General State Operations for work load data.

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|--|---------------------------|-------------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$32,646 | | | \$32,646 | \$32,646 | Extraordinary— | | | |
| 63,850 | | | 63,850 | 63,298 | Dental Health Services | \$38,646 | \$58,646 | \$38,646 |
| | | | | | Local Health Services | 63,850 | 406,079 | 63,850 |
| | | | | | Expanded Program for Local Health Services | | 2,462,627 | |
| \$96,496 | | | \$96,496 | \$95,944 | <i>Total Extraordinary</i> | \$102,496 | \$2,927,352 | \$102,496 |
| \$96,496 | | | \$96,496 | \$95,944 | <i>Sub-Total Appropriation</i> | \$102,496 | \$2,927,352 | \$102,496 |

Pursuant to R. S. 9:13-1, State aid funds are appropriated for the crippled children program to help pay, on a co-operative basis, for hospitalization, convalescent care and appliances and for services in connection with physical, speech, and hearing therapy. See Account 378-100—General State Operations for work load data.

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|--|---------------------------|----------------|------------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | 1965 Requested | 1965 Recommended |
| \$170,877 | | | \$170,877 | \$155,862 | Extraordinary— | | | |
| 12,000 | | | 12,000 | 11,999 | Hospitalization and Convalescent Care | \$200,000 | \$230,783 | \$200,000 |
| 10,000 | | —\$10,000 | ..... | ..... | Appliances | 25,000 | 38,500 | 25,000 |
| 10,000 | | + 10,000 | 20,000 | 19,525 | Cardiac Surgery | 10,000 | 10,000 | 10,000 |
| | | | | | Health Purposes | 10,000 | 10,000 | 10,000 |
| \$202,877 | | | \$202,877 | \$187,386 | <i>Total Extraordinary</i> | \$245,000 | \$289,283 | \$245,000 |
| \$202,877 | | | \$202,877 | \$187,386 | <i>Sub-Total Appropriation</i> | \$245,000 | \$289,283 | \$245,000 |
| \$299,373 | | | \$299,373 | \$283,330 | <i>Total Appropriation, Department of Health</i> | \$347,496 | \$3,216,635 | \$347,496 |

**DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT
DIVISION OF RESOURCE DEVELOPMENT**

420-150, 450. INLAND WATERWAYS AND SHORE PROTECTION—STATE AID

The Inland Waterways appropriation, pursuant to R. S. 12:6 is for maintenance and improvement of tidal inland waterways; maintenance and improvement of the State marinas; and maintenance of navigation aids on tidal and non-tidal waterways. The appropriation for Harbor of Refuge at Atlantic City Marina is provided in accordance with R. S. 12:5-10; Special Beach Erosion in Chapter 18, P. L. 1962; Shore Protection—Accelerated Public Works in R. S. 12:6A-1 and 12:6A-4.

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|--------------------------|--------------------------|-----------------|-----------|--|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$200,000 | { \$76,157 R 10,000 } | ..... | \$286,157 | \$259,492 | Inland Waterways—Construction, reconstruction, maintenance, improvements and dredging of Inland Waterways, including bulkheading and dredging at State-operated marinas and the Fortescue Marina, at the discretion of the Commissioner; provided, however, that the funds herein appropriated shall be available for the replacement of motor vehicles, transportation supplies and other equipment used in the Inland Waterways Program; provided, however, that a sum not exceeding \$25,000 shall be available for the control of obnoxious, aquatic vegetation in State-controlled lakes; provided, however, that a sum not exceeding \$20,000 shall be available for a hydrographic and topographic survey to determine mean high water line of tidal streams by establishment of horizontal and vertical control. | | |

| | | | | | | | | |
|-----------|----|-----------|-----------|-----------|--|---|-----------|-----------|
| | | | | | All projects shall be constructed under contract with and under supervision of the Department of Conservation and Economic Development | \$225,000 | \$500,000 | \$200,000 |
| | | | | | Maintenance Dredging, Camden Marine Terminal ..... | ..... | 60,000 | ..... |
| | | | | | Passaic-Morris Area Flood Control ..... | ..... | ..... | ..... |
| 100,000 | { | 25,945 | 25,945 | 295 | Harbor of Refuge at Atlantic City Marina | 100,000 | 100,000 | 100,000 |
| | {R | 76,221 | | | | | | |
| | { | 111,727 | 287,948 | 73,301 | | | | |
| | {R | 2,149,889 | | | | | | |
| 1,025,000 | {R | 599,377 | —\$28,000 | 3,746,266 | 2,299,028 | Shore Protection—For shore protection outlined in R. S. 12:6A-1 and R. S. 12:6A-4 ..... | ..... | 1,000,000 |
| | | | | | It is recommended that none of the funds herein appropriated shall be available for expenditure unless matched by a municipality or county participating. Any municipality or county participating shall deposit its 50% share of participation with the State Treasurer through the Department of Conservation and Economic Development; provided, however, that out of this appropriation a sum not exceeding \$10,000 shall be available for replacement of motor vehicles, transportation supplies and other equipment for use in this program; a sum not exceeding \$50,000 shall be available to defray the State's share of co-operative studies in connection with the Federal Government; a sum not exceeding \$25,000 shall be available for investigative and exploratory work including borings in the ocean bottom, river, lakes, | | | |

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|-------------|---|---------------------------|-------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | \$3,976,663 | | | | ponds, and in the uplands, the purpose of which is to locate borrow area from which material for beachfill may be secured, a sum not to exceed \$150,000 may be expended without matching by municipality or county to protect the beach and property at Sandy Hook State Park. All projects shall be constructed under contract with and under supervision of the Department of Conservation and Economic Development. | | | |
| | R3,046,617 | +\$28,000 | \$7,051,280 | \$5,742,092 | Special Beach Erosion Fund | | | |
| \$1,000,000 | | | 1,000,000 | 235,340 | For Shore Protection outlined in R. S. 12:6A-1 and 4, pursuant to P. L. 1962, c. 194 and P. L. 1963, c. 179 | \$1,020,000 | | |
| \$2,325,000 | \$10,072,596 | | \$12,397,596 | \$8,609,548 | Total Appropriation, Division of Resource Development | \$1,345,000 | \$1,660,000 | \$1,300,000 |

It is further recommended that the unexpended balance of the appropriation made pursuant to Chapter 194, P. L. 1962 and Chapter 179, P. L. 1963, for State Aid for shore protection to municipalities and counties participating in the Federal program under the Public Works Acceleration Act (Public Law 87-658) as of June 30, 1964, be appropriated for the same purpose.

It is further recommended that the unexpended balances as of June 30, 1964, in all other accounts hereinabove be appropriated.

460-150. DIVISION OF VETERANS' SERVICES—STATE AID

This appropriation is provided pursuant to R. S. 13:1B-5; for State aid to veterans who are handicapped; as well as to war orphans qualifying for scholarships. Payments out of the Veterans' Orphan Fund are pursuant to R. S. 38:20-3. Payments to blind veterans are pursuant to R. S. 38:18-3. Payments to paraplegic, hemiplegic, amputees, osteochondritic, quadriplegic and multiple sclerotic veterans are pursuant to provisions of R. S. 38:18A.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|-----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Applications Received | 246 | 205 | 90 | 55 | .... |
| Qualified Beneficiaries: | | | | | |
| Beginning July 1 | 497 | 573 | 738 | 773 | .... |
| Added | 217 | 167 | 105 | 55 | .... |
| Withdrew and Deceased | 121 | 22 | 70 | 37 | .... |
| Balance June 30 | 593 | 738 | 773 | 791 | .... |

For further breakdown, see 460-100—General Services Section.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---|---------------------------------|--|--------------------|-----------|---|------------------------------|------------------|
| Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | Requested | Recom- mended |
| \$65,000 s120,000 | | +\$13,000 | \$198,000 | \$197,913 | Veterans Orphan Fund—Educational | \$180,000 | \$200,000 |
| 25,000 | | — 900 | 24,100 | 24,022 | Payments to Blind Veterans | 25,000 | 25,000 |
| 120,000 | | + 6,200 | 126,200 | 125,896 | Payments to Paraplegics, Hemiplegic Veterans | 120,000 | 145,000 |
| \$330,000 | | +\$18,300 | \$348,300 | \$347,831 | Total Appropriation | 1\$325,000 | \$370,000 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

¹ This sum to be augmented by a supplemental appropriation of \$50,000.

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
470-150. DIVISION OF STATE AND REGIONAL PLANNING—STATE AID

This appropriation is provided pursuant to R. S. 13:1B-15-50, for assistance for municipal and county governmental and regional agencies in the carrying out of continuing planning programs and for the development of comprehensive community renewal planning.

| Orig. & Supplemental (S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|--------------------------|---------------------------|---------------------------|-----------------|-----------|---|---------------------------|-------------|
| | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | Requested | Recommended |
| \$200,000 | | | \$200,000 | \$183,505 | Community Renewal Program— | | |
| | | | | | To provide $\frac{1}{3}$ of the total cost to qualifying municipalities as the State's share for programming long-range urban renewal needs and toward which the Federal Government contributes $\frac{2}{3}$ of the total cost | | |
| | | | | | Continuing Planning Assistance Program— | | |
| | | | | | To assist municipalities with master plans to establish planning as a continuing process; provided, however, that the State's share to a municipality with a population of less than 50,000 according to the 1960 census shall not exceed \$3,000 in any given year; and that the State's share to a municipality with a population of 50,000 or more according to the 1960 census shall not exceed \$5,000 in any given year; and that the State's share to a county or Regional Planning agency shall not exceed \$5,000 in any given year; and that each of these shall be adjusted over a six-year period from a maximum of | | |

| | | | | | | | | |
|-----------|-------|-------|-----------|-----------|--|-----------|-----------|-----------|
| | | | | | 50% of the cost in the first year to 0% in the sixth year | \$200,000 | \$250,000 | \$200,000 |
| \$200,000 | ..... | ..... | \$200,000 | \$183,505 | <i>Total Appropriation</i> | \$200,000 | \$250,000 | \$200,000 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated and that none of the funds hereinabove appropriated shall be available for expenditure unless matched by a participating local agency. All participating local agencies shall conform with technical standards and procedures established by, and be under contract with, the Department of Conservation and Economic Development.

472-150. STATE MOSQUITO CONTROL COMMISSION—STATE AID

469 The State Mosquito Control Commission, established under the provisions of R. S. 26:9-12.3, co-ordinates the mosquito control program in the various counties of the State. Through the Agricultural Experiment Station, the Commission allocates to the various counties funds appropriated for State aid, and conducts an airplane spraying program for mosquito control in counties bordering on the Atlantic Ocean and Delaware Bay.

| Year Ending June 30, 1963 | | | | | | 1964 | Year Ending June 30, 1965 | |
|---------------------------|------------------|--------------------------|-----------------|-----------|--|------------------|---------------------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Adjusted Approp. | Requested | Recommended |
| \$100,000 | | | \$100,000 | \$100,000 | For transfer to the Agricultural Experiment Station for airplane spraying in counties bordering on the Atlantic Ocean and Delaware Bay and in such other counties as the State Mosquito Control Commission may designate | \$100,000 | \$100,000 | \$100,000 |
| 200,000 | | | 200,000 | 200,000 | For transfer to the Agricultural Experiment Station for mosquito control and extermination pursuant to R. S. 26:9-12.6 | 200,000 | 500,000 | 200,000 |
| \$300,000 | | | \$300,000 | \$300,000 | <i>Total Appropriation</i> | \$300,000 | \$600,000 | \$300,000 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
SUMMARY

| 470 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---------------------------------|---------------------|----------------------------------|---------------------|---|-----------------------------|------------------------------|--------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | \$2,325,000 | \$10,072,596 | ..... | \$12,397,596 | \$8,609,548 | \$1,345,000 | \$1,660,000 | \$1,300,000 |
| | 330,000 | ..... | +\$18,300 | 348,300 | 347,831 | 325,000 | 370,000 | 370,000 |
| | 200,000 | ..... | ..... | 200,000 | 183,505 | 200,000 | 250,000 | 200,000 |
| | 300,000 | ..... | ..... | 300,000 | 300,000 | 300,000 | 600,000 | 300,000 |
| | <u>\$3,155,000</u> | <u>\$10,072,596</u> | <u>+\$18,300</u> | <u>\$13,245,896</u> | <u>\$9,440,884</u> | | | |
| | | | | | <i>Total Appropriation, Department of Conservation and Economic De- velopment</i> | <u>\$2,170,000</u> | <u>\$2,880,000</u> | <u>\$2,170,000</u> |

DEPARTMENT OF EDUCATION
500-150. SCHOOL DISTRICTS—STATE AID

R. S. 18:10-29.30 to 29:36, provide a formula for the distribution of State aid based upon a foundation program of \$200 per pupil in average daily enrollment. The local school districts are required to contribute toward this program a local fair share of five mills per dollar of equalized valuation of property within the district plus 25 per cent of shared non-property taxes received by the district. State aid is apportioned for the difference between this local fair share and the foundation program \$200. Each district receives minimum aid of \$50 per pupil in average daily enrollment regardless of the local fair share. The calculation of this aid for 1964-65 was based upon 1,214,352 pupils enrolled on September 30, 1963 plus 75 per cent of the cost of approved transportation expended by the school districts during the school year 1962-63. The apportionment further provides for special aid to school districts for physically handicapped or mentally retarded pupils for amounts expended during the school year 1962-63.

R. S. 18:10-29.49 to 29.62 provide a formula for the distribution of building aid for the purposes of debt service, capital outlay and net addition to a capital reserve fund not exceeding \$30 per pupil in average daily enrollment. The local districts are required to contribute toward this program a local fair share of one-half mill per dollar of equalized valuation of property. The calculation of this aid for 1964-65 was based upon an average daily enrollment of 1,154,926.4 pupils during the 1962-63 school year. (Evening schools enrollments and county vocational school enrollments are excluded from this apportionment.)

471 R. S. 18:24A-1 to 13, the State Library Aid Act, provide a formula for the distribution of State aid to county libraries, federations of municipal libraries and municipal libraries to supplement and strengthen present efforts to meet the library needs of the residents of New Jersey. The foundation program is based upon \$1.50 per capita with minimum aids of \$0.35 per capita or \$0.05 per capita depending upon the annual expenditure for library purposes.

R. S. 18:14-71.36 to 71.47 provide for reimbursement of State aid to local school districts for the operation of a program for emotionally or socially maladjusted pupils. The aid is the lesser or either one-half the cost of the program or \$2 per pupil in average daily enrollment.

R. S. 18:14-1 and 18:14-1a provide aid whenever the Commissioner of Education shall determine upon application of a board of education made in accordance with rules established by the State Board, that there are in a school district an unreasonable number of persons in certain categories applying for admission to the schools of the district.

R. S. 18:10-29.35a to 35e provide special additional State aid for districts when two or more per cent of its average daily enrollment are residents on property owned by the State.

R. S. 18:22-100 to 124 provides aid to county colleges for capital projects and operational costs.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 115 | 115 | 115 | 147 | 133 |
| Average Daily Public School Enrollment | 1,106,422 | 1,160,164.6 | 1,214,352 | 1,260,000 | .... |
| Special Classes * | 1,063 | 1,140 | 1,227 | 1,294 | .... |
| Pupils Transported * | 274,683 | 289,642 | 309,122 | 331,000 | .... |

DEPARTMENT OF EDUCATION—Continued
500-150. SCHOOL DISTRICTS—STATE AID

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Funds Involved in Apportionment: | | | | | |
| Formula Aid | \$70,947,851 | \$73,904,002 | \$77,560,145 | \$79,872,633 | .... |
| Transportation Aid | 8,810,142 | 9,461,707 | 10,612,862 | 11,672,942 | .... |
| Atypical Pupil Aid | 3,248,418 | 3,596,305 | 3,996,781 | 4,713,342 | .... |
| Building Aid | 15,678,089 | 15,946,665 | 16,616,895 | 17,159,264 | .... |
| Emergency Aid | 142,147 | 156,097 | 175,000 | 350,000 | .... |
| Evening Vocational | 299,777 | 321,427 | 347,200 | 379,600 | .... |
| Industrial Schools | 70,000 | 71,000 | 71,000 | 71,000 | .... |
| Evening School for Foreign-Born | 60,858 | 60,864 | 82,118 | 73,736 | .... |
| Library Aid | 384,743 | 577,335 | 600,000 | 1,334,371 | .... |
| Emotionally and Socially Maladjusted | 549,876 | 698,040 | 1,200,000 | 1,012,377 | .... |
| Children Resident in Institutions ..... | .... | .... | 58,966 | 116,709 | .... |
| Children Resident on State Owned Property ..... | .... | .... | .... | 27,600 | .... |
| Total | \$100,191,901 | \$104,793,443 | \$111,320,967 | \$116,783,574 | .... |

* Two years prior to apportionment.

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---|--|--|------------------------|-----------------|--------------------------------------|----------------------|--------------------|
| Orig. & Supplemental^(S) | Reapp. & Rec.^(R) | Transfers Emergencies^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| \$286,863 | | — \$2,000 | \$284,863 | \$277,119 | Salaries— | | |
| 726,768 | | + 4,400 | 731,168 | 706,627 | County Superintendents | \$312,482 | \$325,225 |
| | | | | | Other Employees | 799,696 | 829,361 |
| | | | | | New Positions ..... | ..... | 161,610 |
| \$1,013,631 | | + \$2,400 | \$1,016,031 | \$983,746 | <i>Total Salaries</i> | <i>1</i> \$1,112,178 | \$1,262,065 |
| | | | | | Materials and Supplies— | | |
| \$41,500 | | | \$41,500 | \$40,579 | Printing and Office | \$52,500 | \$65,500 |
| 27,500 | | | 27,500 | 27,500 | Other | 30,000 | 32,670 |
| \$69,000 | | | \$69,000 | \$68,079 | <i>Total Materials and Supplies.</i> | <i>\$82,500</i> | <i>\$98,170</i> |

| | | | | | | | | |
|------------|-----------|------------|------------|------------|-------------------------------------|------------|------------|------------|
| \$53,000 | ..... | ..... | \$53,000 | \$52,902 | Services Other Than Personal— | | | |
| ..... | ..... | + \$600 | 600 | 389 | Travel | \$53,000 | \$68,650 | \$60,000 |
| 750 | ..... | + 350 | 1,100 | 1,100 | Advertising ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Data Processing | 750 | 750 | 750 |
| 2,500 | ..... | ..... | 2,500 | 1,450 | Rent—Equipment, Data Processing | 2,000 | 3,600 | 2,000 |
| ..... | ..... | ..... | ..... | ..... | Education | 3,000 | 3,500 | 3,000 |
| \$56,250 | ..... | + \$950 | \$57,200 | \$55,841 | <i>Total Services Other Than</i> | | | |
| ..... | ..... | ..... | ..... | ..... | <i>Personal</i> | \$58,750 | \$76,500 | \$65,750 |
| \$98,000 | ..... | ..... | \$98,000 | \$98,000 | Extraordinary— | | | |
| ..... | \$250,000 | —\$242,768 | 7,232 | ..... | National Defense Education Act— | | | |
| \$98,000 | \$250,000 | —\$242,768 | \$105,232 | \$98,000 | State Share | \$94,000 | \$146,356 | \$113,435 |
| ..... | ..... | ..... | ..... | ..... | Control ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | <i>Total Extraordinary</i> | \$94,000 | \$146,356 | \$113,435 |
| ..... | ..... | + \$700 | \$700 | \$700 | Additions and Improvements— | | | |
| ..... | ..... | ..... | ..... | ..... | Office Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Education | \$1,250 | \$3,944 | \$3,944 |
| ..... | ..... | + \$700 | \$700 | \$700 | <i>Total Additions and Improve-</i> | | | |
| ..... | ..... | ..... | ..... | ..... | <i>ments</i> | \$1,250 | \$3,944 | \$3,944 |
| \$342,800 | ..... | ..... | \$342,800 | \$321,427 | Grants-in-Aid— | | | |
| ..... | ..... | ..... | ..... | ..... | For payment to districts for voca- | | | |
| 70,000 | ..... | + \$1,000 | 71,000 | 71,000 | tional schools pursuant to R. S. | | | |
| ..... | ..... | ..... | ..... | ..... | 18:5 | \$347,200 | \$379,600 | \$379,600 |
| ..... | ..... | ..... | ..... | ..... | For payment to districts for indus- | | | |
| ..... | ..... | ..... | ..... | ..... | trial schools pursuant to | | | |
| ..... | ..... | ..... | ..... | ..... | R. S. 18:15-24 | 71,000 | 71,000 | 71,000 |
| 74,003,729 | ..... | — 5,285 | 73,998,444 | 73,904,002 | Chapter 85, Laws of 1954: | | | |
| 9,509,016 | ..... | ..... | 9,509,016 | 9,461,707 | Formula | 77,560,145 | 79,872,633 | 79,772,633 |
| 175,000 | ..... | ..... | 175,000 | 156,097 | Transportation | 10,612,862 | 11,672,942 | 11,672,942 |
| 3,629,557 | ..... | ..... | 3,629,557 | 3,596,305 | Emergency Fund | 175,000 | 350,000 | 175,000 |
| ..... | ..... | ..... | ..... | ..... | Atypical Pupils | 3,996,781 | 4,713,342 | 4,713,342 |

DEPARTMENT OF EDUCATION—Continued
500-150. SCHOOL DISTRICTS—STATE AID

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|---------------|--|---------------------------|---------------|---------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$15,961,853 | | | \$15,961,853 | \$15,946,665 | School building aid, Chapters 8 and 9, P. L. 1956 | \$16,616,895 | \$17,159,264 | \$17,159,264 |
| 80,942 | | | 80,942 | 60,865 | Evening schools for foreign-born residents | 82,118 | 73,736 | 73,736 |
| 600,000 | | | 600,000 | 577,335 | State aid for certain libraries | 600,000 | 1,334,371 | 800,000 |
| 50,000 | | | 50,000 | 50,000 | County audio-visual aid centers | 50,000 | 52,500 | 50,000 |
| 100,000 | | | 100,000 | 100,000 | Technical education | 100,000 | 2,209,485 | 100,000 |
| 907,843 | | | 907,843 | 698,040 | Emotionally and socially maladjusted pupils—Chapter 104, P. L. 1959 .. | 1,200,000 | 1,012,377 | 1,012,377 |
| | | | | | Children resident in institutions | 58,966 | 116,709 | 116,709 |
| | | | | | County colleges | 200,000 | 3,892,000 | 1,700,000 |
| | | | | | Children resident on State-owned property ..... | ..... | 27,600 | 27,600 |
| \$105,430,740 | | — \$4,285 | \$105,426,455 | \$104,943,443 | <i>Total, Grants-in-Aid</i> | \$111,670,967 | \$122,937,559 | \$117,824,203 |
| \$106,667,621 | \$250,000 | —\$243,003 | \$106,674,618 | \$106,149,809 | <i>Sub-Total Appropriation ...</i> | \$113,019,645 | \$124,578,725 | \$119,354,397 |

It is recommended that the unexpended balance in the account "County Colleges" as of June 30, 1964 be appropriated for the same purpose.

It is further recommended that all other unexpended balances not to exceed \$250,000 in the remaining Grants-in-Aid accounts as of June 30, 1964 be appropriated.

¹ Includes \$52,661 tentatively allotted for 1963-64 Salary Program.

501-150. TEACHERS' PENSION AND ANNUITY FUND, GROUP LIFE INSURANCE AND SOCIAL SECURITY TAX—STATE AID

The Teachers' Pension and Annuity Fund was completely reorganized under R. S. 18:13-112.7 and the revised system of benefits integrated with Social Security effective January 1, 1956. The liabilities established under the Free Veterans' Retirement Act are being amortized over a period of 30 years by the employing agencies.

The Fund is administered under the rules and regulations of the Board of Trustees consisting of three member representatives; one member appointed by the Governor, the State Treasurer, and one member appointed by the other members of the Board.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|-------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Membership—June 30 | 64,907 | 68,532 | 72,250 | 75,500 | .... |
| Assets | \$455,101,953 | \$499,829,598 | \$555,375,000 | \$590,725,850 | .... |
| Beneficiaries | 8,894 | 9,397 | 10,550 | 12,025 | .... |
| Annual Pensions | \$20,009,706 | \$22,745,924 | \$27,220,000 | \$31,746,000 | .... |
| Lump Sum Death Benefits | \$2,977,647 | \$4,446,513 | \$5,000,000 | \$5,500,000 | .... |

| 475 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|--|---------------------|----------------------------------|--------------------|--------------|--|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | State's Contribution to Teachers' Pension and Annuity Fund— | | | | | | | |
| | \$27,884,373 | ..... | +\$585,006 | \$28,469,379 | \$28,469,379 | | | |
| | 6,703,208 | ..... | ..... | 6,703,208 | 6,703,208 | | | |
| | 75,829 | ..... | ..... | 75,829 | 75,829 | | | |
| | 161,364 | ..... | ..... | 161,364 | 161,364 | | | |
| | 969,200 | ..... | ..... | 969,200 | 969,200 | | | |
| | | | | | | Normal Contribution | | |
| | | | | | | \$30,763,230 | \$33,610,387 | \$33,610,387 |
| | | | | | | Class B Liability and Deficiency Contribution | | |
| | | | | | | 7,292,476 | 7,693,271 | 7,693,271 |
| | | | | | | Veterans' Liability for Department of Education Personnel | | |
| | | | | | | 75,829 | 75,829 | 75,829 |
| | | | | | | Payment on Behalf of Local Employee Veterans Appointed after January 1, 1955 | | |
| | | | | | | 161,364 | 161,364 | 161,364 |
| | | | | | | Payment to Provide Unpaid Balance of \$1,000,000 Insurance Dividend Credit Taken on Appropriation Paid July 1, 1960 | | |
| | | | | | | | | |
| | | | | | | Chapter 108, Public Laws—1962 Liability Contribution | | |
| | | | | | | 3,194,000 | 3,194,000 | 3,194,000 |

DEPARTMENT OF EDUCATION—Continued

501-150. TEACHERS' PENSION AND ANNUITY FUND, GROUP LIFE INSURANCE AND SOCIAL SECURITY TAX—STATE AID

| 476 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|-------------------|---------------------------|-----------------|---------------|---|---------------|---------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | \$2,200,000 | R\$553,170 | —\$585,006 | \$2,168,164 | \$2,168,164 | Premium for Non-Contributory Insurance | \$2,500,000 | \$2,800,000 |
| | 9,900,000 | 82,193 | ..... | 9,982,193 | 9,900,000 | State's Share of Social Security Tax | 11,500,000 | 12,000,000 |
| | \$47,893,974 | \$635,363 | ..... | \$48,529,337 | \$48,447,144 | <i>Sub-Total Appropriation</i> | \$55,486,899 | \$59,534,851 |
| | \$154,561,595 | \$885,363 | —\$243,003 | \$155,203,955 | \$154,596,953 | <i>Total State Aid Administered by Department of Education</i> | \$168,506,544 | \$178,889,248 |

It is recommended that the unexpended balance as of June 30, 1964 of the sum appropriated for the State's Share of Social Security Tax be appropriated.

It is further recommended that the sum appropriated for the State's Share of Social Security Tax be available for the payment of such tax applicable to the prior fiscal year.

It is further recommended that any sums payable to the State Treasurer pursuant to the provision of Section 6 of Chapter 80 of the Laws of 1960 be appropriated to the Teachers' Pension and Annuity Fund for credit to the Contingent Reserve Fund.

It is further recommended that any adjustment in the Premium for Non-Contributory Insurance be reflected in the appropriation for Normal Contribution.

620-150. STATE HIGHWAY DEPARTMENT—STATE AID

Pursuant to R. S. 27-13.1 the Division of State Aid to Counties and Municipalities administers the laws which provide State financial aid to county and municipal governments for highway, street and bridge construction and maintenance. State funds so disbursed, together with the Highway Department's cost of administration and supervision are charged to this account. Also included is the Department's Bureau of Federal Aid Secondary which administers Federal financial assistance to counties for construction and reconstruction of county roads.

| Workload Data: | | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|---------------------|---------------------|---------|--------------------|-----------|-------------------------------------|----------------|------------------------------|-------------------|---------------------|
| Authorized Positions | | | | | | 120 | 119 | 119 | 145 | 119 |
| Municipalities Receiving Construction Funds— | | | | | | | | | | |
| State Aid | | | | | | 290 | 291 | 290 | .... | .... |
| Number of Projects Authorized | | | | | | 599 | 624 | 620 | .... | .... |
| Year Ending June 30, 1963 | | | | | | | | | | |
| 477 Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers | | Total Available | Expended | 1964 | | Year Ending June 30, 1965 | | Recom- mended |
| | | Emer- gencies(E) | | | | Adjusted Approp. | Requested | | | |
| \$662,771 | | | | \$662,771 | \$611,122 | | | | | |
| | | | | | | | | | | |
| \$662,771 | | | | \$662,771 | \$611,122 | | | | | |
| | | | | | | Salaries— | | | | |
| | | | | | | Other Employees | | | | |
| | | | | | | | \$703,130 | \$733,576 | \$724,780 | |
| | | | | | | New Positions | | | | |
| | | | | | | | | 127,403 | ..... |  |
| | | | | | | Total Salaries | | | | |
| | | | | | | ¹ \$703,130 | \$860,979 | \$724,780 | | |
| | | | | | | Materials and Supplies— | | | | |
| \$4,000 | | + | \$950 | \$4,950 | \$3,138 | Printing and Office | | | | |
| | | | | | | | \$3,450 | \$4,500 | \$3,450 | |
| | | | | | | Household and Security | | | | |
| | | + | 500 | 500 | 422 | | | 600 | 400 | |
| | | | | | | Scientific | | | | |
| | | | | | | | 200 | 450 | 400 | |
| | | | | | | Other | | | | |
| | | | | | | | | 100 | 100 | |
| \$4,000 | | + | \$1,450 | \$5,450 | \$3,560 | Total Materials and Supplies | | | | |
| | | | | | | \$3,650 | \$5,650 | \$4,350 | | |
| | | | | | | Services Other Than Personal— | | | | |
| \$22,000 | | | | \$22,000 | \$20,497 | Travel | | | | |
| 5,500 | | — | \$567 | 4,933 | 4,933 | | \$22,000 | \$30,000 | \$20,000 | |
| 200 | | + | 150 | 350 | 191 | Telephone | | | | |
| 40 | | + | 10 | 50 | 50 | | 3,500 | 7,000 | 6,500 | |
| | | | | | | Insurance | | | | |
| | | | | | | | 269 | 35 | 35 | |
| | | | | | | Subscriptions and Memberships | | | | |
| | | | | | | | 40 | 50 | 50 | |

620-150. STATE HIGHWAY DEPARTMENT—STATE AID—Continued

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|--|---------------------------|-------------------|---------------------------|-----------------|-----------|--|---------------------------|-----------|-------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | \$5,500 | ..... | — \$83 | \$5,417 | \$4,598 | Postage | \$7,000 | \$7,000 | \$6,000 |
|  | ..... | ..... | + 100 | 100 | ..... | Staff Training ..... | ..... | 2,000 | ..... |
| | 25 | ..... | ..... | 25 | ..... | Other | 25 | 500 | 25 |
| | \$33,265 | ..... | — \$390 | \$32,875 | \$30,269 | <i>Total Services Other Than Personal</i> | \$32,834 | \$46,585 | \$32,610 |
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| | \$150 | ..... | ..... | \$150 | \$31 | State Roads | \$150 | \$200 | \$150 |
| | 150 | ..... | ..... | 150 | 150 | Office Equipment | 150 | 250 | 150 |
| | 100 | ..... | ..... | 100 | ..... | Other Equipment | 100 | ..... | ..... |
| | | | | | | Non-Recurring and Replacements— | | | |
|  | ..... | ..... | ..... | ..... | ..... | Buildings and Grounds ..... | ..... | 800 | ..... |
| | 917 | ..... | + 200 | 1,117 | 1,031 | Office Equipment | 614 | 385 | 385 |
| | \$1,317 | ..... | + \$200 | \$1,517 | \$1,212 | <i>Total Maintenance of Property</i> | \$1,014 | \$1,635 | \$685 |
| | | | | | | Extraordinary— | | | |
| | \$39,000 | ..... | + \$728 | \$39,728 | \$39,728 | Intra-Departmental Equipment Rental | | | |
| | 200 | ..... | + 3,272 | 3,472 | 1,812 | and Supplies | \$39,000 | \$40,000 | \$40,000 |
|  | ..... | \$70,494 | — 5,287 | 65,207 | ..... | Compensation Awards | 200 | 2,000 | 1,000 |
| | \$39,200 | \$70,494 | — \$1,287 | \$108,407 | \$41,540 | Control ..... | ..... | ..... | ..... |
| | | | | | | <i>Total Extraordinary</i> | \$39,200 | \$42,000 | \$41,000 |
| | | | | | | Additions and Improvements— | | | |
| | \$148 | ..... | + \$27 | \$175 | \$171 | Office Equipment | \$75 | \$1,100 | ..... |
|  | ..... | ..... | ..... | ..... | ..... | Scientific Equipment ..... | ..... | 300 | \$200 |
| | \$148 | ..... | + \$27 | \$175 | \$171 | <i>Total Additions and Improvements</i> .. | \$75 | \$1,400 | \$200 |
| | \$740,701 | \$70,494 | ..... | \$811,195 | \$687,874 | <i>Sub-Total Appropriation</i> | \$779,903 | \$958,249 | \$803,625 |

COUNTIES AND MUNICIPALITIES—GRANTS

Construction, reconstruction, maintenance,
etc., of county roads pursuant to
R. S. 52:27B-20—

| | | | | | | | |
|------------------|-----------|--|--|--|--|-------------|-------------|
| Atlantic | \$392,000 | | | | | | |
| Bergen | 648,400 | | | | | | |
| Burlington | 538,860 | | | | | | |
| Camden | 424,900 | | | | | | |
| Cape May | 218,520 | | | | | | |
| Cumberland | 454,660 | | | | | | |
| Essex | 582,180 | | | | | | |
| Gloucester | 330,100 | | | | | | |
| Hudson | 370,020 | | | | | | |
| Hunterdon | 244,420 | | | | | | |
| Mercer | 260,740 | | | | | \$8,000,000 | \$8,000,000 |
| Middlesex | 434,120 | | | | | | |
| Monmouth | 452,580 | | | | | | |
| Morris | 379,100 | | | | | | |
| Ocean | 515,900 | | | | | | |
| Passaic | 353,780 | | | | | | |
| Salem | 282,040 | | | | | | |
| Somerset | 248,860 | | | | | | |
| Sussex | 290,860 | | | | | | |
| Union | 344,740 | | | | | | |
| Warren | 233,220 | | | | | | |

\$8,000,000 +\$1,155,000 \$9,155,000 \$9,155,000

\$8,000,000 +\$1,155,000 \$9,155,000 \$9,155,000

\$1,155,000 —\$1,155,000

Sub-Total \$8,000,000 \$8,000,000 \$8,000,000

4,220,000 \$334,297 \$4,554,297 \$4,488,189

Construction, reconstruction, maintenance
and repairs of county roads on the basis
of \$55,000.00 per county pursuant to
R. S. 27:14-1 \$1,155,000 \$1,155,000 \$1,155,000

Construction, grading and maintenance of
municipal roads pursuant to R. S. 27:15-1 4,390,000 4,500,000 4,500,000

620-150. STATE HIGHWAY DEPARTMENT—STATE AID—Continued
COUNTIES AND MUNICIPALITIES—GRANTS

| 480 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | | |
|-----|---------------------------------|---------------------|----------------------------------|---------------------|---------------------|---|------------------------------|---------------------|---------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended | |
| | \$2,100,000 | ..... | ..... | \$2,100,000 | \$2,100,000 | Construction or reconstruction of municip- pal roads on the basis of \$100,000.00 per county pursuant to R. S. 27 :1-14 | \$2,100,000 | \$2,100,000 | \$2,100,000 |
| | <u>\$15,475,000</u> | <u>\$334,297</u> | <u>.....</u> | <u>\$15,809,297</u> | <u>\$15,743,189</u> | <i>Sub-Total Appropriation, Construc- tion and Reconstruction of County and Municipal Roads</i> | <u>\$15,645,000</u> | <u>\$15,755,000</u> | <u>\$15,755,000</u> |
| | <u>\$400,000</u> | <u>\$36,182</u> | <u>.....</u> | <u>\$436,182</u> | <u>\$405,755</u> | County and Municipal Aid for Lighting .. | <u>\$411,000</u> | <u>\$385,000</u> | <u>\$385,000</u> |
| | <u>\$400,000</u> | <u>\$36,182</u> | <u>.....</u> | <u>\$436,182</u> | <u>\$405,755</u> | <i>Sub-Total, County and Municipal Aid for Lighting</i> | <u>\$411,000</u> | <u>\$385,000</u> | <u>\$385,000</u> |
| | <u>\$16,615,701</u> | <u>\$440,973</u> | <u>.....</u> | <u>\$17,056,674</u> | <u>\$16,836,818</u> | <i>Total Appropriation</i> | <u>\$16,835,903</u> | <u>\$17,098,249</u> | <u>\$16,943,625</u> |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

¹ Includes \$26,174 tentatively allotted for 1963-64 Salary Program.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES
DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-150. OLD AGE ASSISTANCE—STATE AID**

The New Jersey program for old age assistance is basically authorized and defined by the act entitled "An act to provide for the protection, welfare of and financial assistance to needy residents of the State of New Jersey, providing for the administration thereof and prescribing penalties for the violation thereof," approved March 16, 1936 (R. S. 44:7, as amended). The Bureau of Assistance has full and complete responsibility for the supervision of the Old Age Assistance program. The Old Age Assistance program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services to needy aged persons (65 years of age and over). Through rulings, bulletins, consultations, and field service the Bureau of Assistance supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-250 for Federal funds.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|-------------------------------------|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Average Monthly Recipients: | | | | | |
| Medical Institution Cases | 4,243 | 4,571 | ..... | ..... | ..... |
| Other Cases | 14,622 | 14,017 | 14,100 | 13,900 | 13,900 |
| Total Recipients | 18,865 | 18,588 | ..... | ..... | ..... |
| Average Monthly Grant: | | | | | |
| Medical Institution Cases | \$177.51 | \$174.97 | ..... | ..... | ..... |
| Other Cases | \$68.20 | \$68.94 | \$84.00 | \$90.00 | \$90.00 |
| Total Cases | \$92.78 | \$95.01 | ..... | ..... | ..... |
| Gross Assistance Expenditures | \$19,253,288 | \$21,193,916 | \$14,212,800 | \$15,012,000 | \$15,012,000 |
| Credits and Refunds | 686,131 | 610,497 | 280,000 | 280,000 | 280,000 |
| Net Assistance Expenditures—Total: | | | | | |
| (Federal, State, County) | \$18,567,157 | \$20,583,419 | \$13,932,800 | \$14,732,000 | \$14,732,000 |

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|--|---|---|----------------------------|--------------------|---|--------------------------------------|--------------------|--------------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recom- mended |
| \$6,250,000 | $\left\{ \begin{array}{l} \$880 \\ R270,940 \end{array} \right\}$ | ..... | \$6,521,820 | \$5,264,658 | For the purpose of making payments for the State's share of Old Age Assistance, pursuant to Chapter 7 of Title 44 of the Revised Statutes | \$1,450,000 | \$4,340,000 | \$4,340,000 |
| <u>\$6,250,000</u> | <u>\$271,820</u> | <u>.....</u> | <u>\$6,521,820</u> | <u>\$5,264,658</u> | | <u>\$1,450,000</u> | <u>\$4,340,000</u> | <u>\$4,340,000</u> |
| | | | | | <i>Total Appropriation</i> | | | |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-150. OLD AGE ASSISTANCE—STATE AID

It is recommended that the unexpended balance remaining in this account as of June 30, 1964, including State's net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under R. S. 44:7-14 during the fiscal year ending June 30, 1964, be appropriated; and in addition thereto, that all such funds recovered under R. S. 44:7-14 during the fiscal year ending June 30, 1965, be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-151. GENERAL ASSISTANCE—STATE AID

482 The New Jersey program for general assistance is basically authorized and defined by the act entitled, "The General Public Assistance Law," Chapter 156, P. L. 1947 as amended and supplemented by Chapter 166, P. L. 1950 (Chapter 8, Title 44: R. S.). The Bureau of Assistance has full and complete responsibility for the supervision of the general assistance program. The program is directly administered by local assistance boards in each municipality. This program of 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. It includes what is sometimes called "emergency relief." Through rulings, bulletins, consultations, and field service, the Bureau of Assistance supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities.

| | 1962 | 1963 | 1964 | 1965 | 1965 |
|---|--------------|--------------|--------------|--------------|--------------|
| Workload Data: | Actual | Actual | Appropriated | Requested | Recommended |
| Average Monthly Cases Aided | 8,976 | 9,462 | 11,020 | 11,020 | 11,020 |
| Average Monthly Persons Aided | 29,550 | 31,365 | 36,500 | 36,500 | 36,500 |
| Average Monthly Maintenance Grant Per Case | \$85.31 | \$87.67 | \$86.77 | \$91.23 | \$91.23 |
| Average Monthly Total Commitment Per Person .. | \$35.78 | \$36.50 | \$37.00 | \$38.00 | \$38.00 |
| Assistance Commitments: | | | | | |
| Maintenance | \$9,118,852 | \$9,954,092 | \$11,745,000 | \$12,064,000 | \$12,064,000 |
| Hospital | \$3,525,744 | \$3,737,515 | \$4,411,000 | \$4,530,000 | \$4,530,000 |
| Burial | \$43,580 | \$45,992 | \$50,000 | \$50,000 | \$50,000 |
| Total Commitments | \$12,688,176 | \$13,737,599 | \$16,206,000 | \$16,644,000 | \$16,644,000 |

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|--|------------------------------|------------------|
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| \$5,425,000 s312,642 } | \$60,054 | ..... | \$5,797,696 | \$5,797,696 | For relief subsidies to municipalities and relief administrative costs in State administered towns | | |
| | | | | | \$6,225,000 | \$6,840,000 | \$6,840,000 |
| \$5,737,642 | \$60,054 | ..... | \$5,797,696 | \$5,797,696 | Total Appropriation | \$6,225,000 | \$6,840,000 |

It is recommended that receipts from State administered towns during 1964-65 and the unexpended balance in the above account as of June 30, 1964 be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

¹ This sum to be augmented by a supplemental appropriation totaling \$52,442.

² This sum to be augmented by a supplemental appropriation totaling \$238,000.

DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE 715-152. DISABILITY ASSISTANCE—STATE AID

The New Jersey program for disability assistance is basically authorized and defined by the act entitled "An act concerning assistance for needy persons, 18 years of age and older, who are permanently and totally disabled, and supplementing Chapter 7 of Title 44 of the Revised Statutes," approved May 31, 1951. The Bureau of Assistance has full and complete responsibility for the supervision of the Disability Assistance program. The program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State, and county funds the program provides direct financial assistance and services to needy permanently and totally disabled persons (an eligible person must be at least 18 years old but less than 65). Through rulings, bulletins, consultations, and field service the Bureau of Assistance supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-252 for Federal funds.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-152. DISABILITY ASSISTANCE—STATE AID

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Average Monthly Recipients: | | | | | |
| Medical Institution Cases | 844 | 851 | 890 | 940 | 940 |
| Other Cases | 6,703 | 6,924 | 7,320 | 7,700 | 7,700 |
| Total Recipients | 7,547 | 7,775 | 8,210 | 8,640 | 8,640 |
| Average Monthly Grant: | | | | | |
| Medical Institution Cases | \$183.09 | \$180.74 | \$200.00 | \$211.00 | \$211.00 |
| Other Cases | \$82.87 | \$83.19 | \$87.50 | \$92.00 | \$92.00 |
| Total Cases | \$94.07 | \$93.86 | \$99.70 | \$104.95 | \$104.95 |
| Gross Assistance Expenditures: | | | | | |
| Medical Institution Cases | \$1,699,791 | \$1,845,546 | \$2,136,000 | \$2,380,080 | \$2,380,080 |
| Other Cases | 6,109,968 | 6,912,009 | 7,686,000 | 8,500,800 | 8,500,800 |
| Total Cases | 7,809,759 | 8,757,555 | 9,822,000 | 10,880,880 | 10,880,880 |
| Credits and Refunds | 297,632 | 264,366 | 271,250 | 271,250 | 271,250 |
| Net Assistance Expenditures: (Federal, State, County) | | | | | |
| Medical Institution Cases | \$1,626,128 | \$1,796,241 | \$2,079,750 | \$2,323,830 | \$2,323,830 |
| Other Cases | 5,885,999 | 6,696,948 | 7,471,000 | 8,285,800 | 8,285,800 |
| Total Cases | 7,512,127 | 8,493,189 | 9,550,750 | 10,609,630 | 10,609,630 |

| Year Ending June 30, 1963— | | | | | | Year Ending June 30, 1965— | | |
|---|---------------------------------|---|----------------------------|--------------------|---|--------------------------------------|--------------------|--------------------------|
| Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recom- mended |
| \$2,400,000 | { \$236,811 R78,261 } | ..... | \$2,715,072 | \$2,208,376 | For the purpose of making payments for the State's Share of Cost of Assistance to the Permanently and Totally Dis- abled, pursuant to Chapter 139, P. L. 1951 | \$1,800,000 | \$2,900,000 | \$2,900,000 |
| <u>\$2,400,000</u> | <u>\$315,072</u> | <u>.....</u> | <u>\$2,715,072</u> | <u>\$2,208,376</u> | <i>Total Appropriation</i> | <u>\$1,800,000</u> | <u>\$2,900,000</u> | <u>\$2,900,000</u> |

It is recommended that the unexpended balance remaining in this account as of June 30, 1964, including State's net share of reimbursement, and the net balance remaining after full payment of sums due the Federal Government of all funds recovered under R. S. 44:7-14 during the fiscal year ending June 30, 1964, be appropriated; and in addition thereto, that all such funds recovered under R. S. 44:7-14 during the fiscal year ending June 30, 1965, be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

**DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-153. DEPENDENT CHILDREN ASSISTANCE—STATE AID**

Dependent Children Assistance is basically authorized and defined by the act entitled "An act concerning assistance for dependent children, supplementing Title 44." Assistance for dependent children means the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living.

The Bureau of Assistance has full and complete responsibility for the supervision of the ADC program. The program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds the program provides direct financial assistance and services.

Through rulings, regulations, consultations, and field service the Bureau of Assistance supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds; See Account 715-253 for Federal funds.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--------------------------------------|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Average Monthly Recipients: | | | | | |
| Cases or Families | 20,023 | 22,383 | 25,960 | 29,440 | 29,440 |
| Adults | 17,481 | 20,053 | 23,260 | 26,380 | 26,380 |
| Children | 54,833 | 63,569 | 73,740 | 83,620 | 83,620 |
| Persons | 72,314 | 83,622 | 97,000 | 110,000 | 110,000 |
| Number Children Per Case | 2.74 | 2.84 | 2.84 | 2.84 | 2.84 |
| Average Monthly Grant Assistance: | | | | | |
| Per Family or Case Aided | \$169.93 | \$176.87 | \$180.10 | \$181.22 | \$181.22 |
| Per Person Aided | 47.05 | 47.34 | 48.20 | 48.50 | 48.50 |
| Gross Assistance Expenditures—Total: | | | | | |
| (Federal, State, County) | \$40,829,758 | \$47,507,233 | \$56,105,000 | \$64,020,000 | \$64,020,000 |
| Credits and Refunds | \$1,472,617 | \$1,772,788 | \$2,000,000 | \$2,200,000 | \$2,200,000 |
| Net Assistance Expenditures | \$39,357,141 | \$45,734,445 | \$54,105,000 | \$61,820,000 | \$61,820,000 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-153. DEPENDENT CHILDREN ASSISTANCE—STATE AID

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|---------------------|---------------------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$13,200,000 | R\$43,770 | ..... | \$13,243,770 | \$12,774,635 | For the purpose of making payments for the State's Share of Cost of Assistance for Dependent Children (Chapter 86, P. L. 1959) | | |
| | | | | | \$13,215,000 | \$17,350,000 | \$17,350,000 |
| <u>\$13,200,000</u> | <u>\$43,770</u> | <u>.....</u> | <u>\$13,243,770</u> | <u>\$12,774,635</u> | <i>Total Appropriation</i> | ¹ \$13,215,000 | \$17,350,000 |

It is recommended that the unexpended balance in this account as of June 30, 1964, including the State's net share of reimbursement, and the net balances remaining after full payment of sums due the Federal Government of all funds recovered under Section 4 of Chapter 86, P. L. 1959, during fiscal year ending June 30, 1964, be appropriated; and in addition thereto, that all such funds recovered under Section 4 of Chapter 86, P. L. 1959, during the fiscal year ending June 30, 1965, be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

¹ This sum to be augmented by a supplemental appropriation totaling \$1,280,000.

DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-154. MEDICAL ASSISTANCE FOR THE AGED—STATE AID

The New Jersey program for medical assistance for the aged is basically authorized and defined by the act entitled "An act concerning medical assistance to the aged, creating a Bureau of Medical Affairs within the Division of Welfare, Department of Institutions and Agencies, supplementing Title 44 of the Revised Statutes—," approved January, 1963. The Bureau of Assistance has full and complete responsibility for the supervision of the program of medical assistance for the aged, subject to rates and standards for health care services promulgated through the Division of Public Welfare upon recommendations of the Bureau of Medical Affairs. This program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides financial assistance through payment of the cost of authorized health care and services to needy aged

persons (65 years of age and over) whose income and resources are insufficient to meet these costs. Through rulings, bulletins, consultations, and field service the Bureau of Assistance supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-254 for Federal Funds.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Average Monthly Recipients: | | | | | |
| Nursing Home | | | 4,400 | 5,000 | 5,000 |
| Hospitalization | | | 500 | 1,000 | 1,000 |
| Home Health Care | | | 300 | 1,000 | 1,000 |
| Total | | | 5,200 | 7,000 | 7,000 |
| Average Monthly Grant: | | | | | |
| Nursing Home | | | \$190 | \$210 | \$210 |
| Hospitalization | | | 570 | 600 | 600 |
| Home Health Care | | | 30 | 32 | 32 |
| Total | | | 217.31 | 240.29 | 240.29 |
| Gross Assistance Expenditures: | | | | | |
| Nursing Home | | | \$10,032,000 | \$12,600,000 | \$12,600,000 |
| Hospitalization | | | 3,420,000 | 7,200,000 | 7,200,000 |
| Home Health Care | | | 108,000 | 384,000 | 384,000 |
| Total | | | 13,560,000 | 20,184,000 | 20,184,000 |
| Credits and Refunds | | | 100,000 | 100,000 | 100,000 |
| Net Assistance Expenditures—Total: (Federal, State, County) | | | \$13,460,000 | \$20,084,000 | \$20,084,000 |

Year Ending June 30, 1963—

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|
| | | | | |
| | | | | |
| | | | | |

For the purpose of making payments for the State's Share of Medical Assistance for the Aged, pursuant to Chapter 222, P. L. 1962

| 1964 Adjusted Approp. | Year Ending June 30, 1965— | |
|----------------------------------|-------------------------------|------------------|
| | Requested | Recom- mended |
| \$5,000,000 | \$6,250,000 | \$6,250,000 |
| <i>Total Appropriation</i> | \$5,000,000 | \$6,250,000 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-154. MEDICAL ASSISTANCE FOR THE AGED—STATE AID

It is recommended that the unexpended balance in this account as of June 30, 1964, including the State's net share of reimbursement, and the net balances remaining after full payment of sums due the Federal Government of all funds recovered under Chapter 222, P. L. 1962, during fiscal year ending June 30, 1964, be appropriated; and in addition thereto, that all such funds recovered under Chapter 222, P. L. 1962, during the fiscal year ending June 30, 1965, be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-155. BLIND ASSISTANCE—STATE AID

486 The New Jersey program for blind assistance is basically authorized and defined by Sections 41 through 46 of an act entitled "An act to reorganize the administration of public welfare functions within the Department of Institutions and Agencies—," approved December 11, 1962 (Chapter 197, P. L. 1962). The Bureau of Assistance has full and complete responsibility for the supervision of the blind assistance program, which 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 blind persons 18 years of age and over. Through rulings, bulletins, consultations, and field service the Bureau of Assistance supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-255 for Federal funds.

| Workload Data: | 1962 Actual | 1963 Actual (11 months) | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|------------------------|--|------------------------------|---------------------------|-----------------------------|
| Average Monthly Recipients | | 949 | 965 | 1,000 | 1,000 |
| Average Monthly Grant | | \$87.66 | \$87.00 | \$93.00 | \$93.00 |
| Gross Assistance Expenditures | | \$915,308 | \$1,007,500 | \$1,116,000 | \$1,116,000 |
| Credits and Refunds | | | \$10,000 | \$10,000 | \$10,000 |
| Net Assistance Expenditure—Total: (Federal, State, County) | | \$915,308 | \$997,500 | \$1,106,000 | \$1,106,000 |

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|----------|--|---------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Requested | Recommended |
| | | | | | For the purpose of making payments for the State's Share of Blind Assistance, Pursuant to Chapter 197, Laws of 1962. | | |
| | | | | | \$318,500 | \$185,000 | \$185,000 |
| | | | | | <i>Total Appropriation</i> | \$318,500 | \$185,000 |

It is recommended that the unexpended balance in this account as of June 30, 1964, including the State's net share of reimbursement, together with the net balances remaining after full payment of sums due the Federal government of all funds recovered under Chapter 197, P. L. 1962 during fiscal year ending June 30, 1964, be appropriated, and in addition thereto, that all such funds recovered under Chapter 197, P. L. 1962 during the fiscal year ending June 30, 1965 be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF PUBLIC WELFARE—BUREAU OF CHILDREN'S SERVICES 717-150. CHILD CARE—STATE AID

Children's Services include Guardianship, Care and Protective Services activities. Guardianship is primarily foster care services to children committed to State guardianship by court order wherein the State is responsible for total care of the child, including boarding, clothing and health needs, and other related costs necessary to maintain these children adequately. Possible reimbursement is obtained from relatives, trust funds, veterans benefits, old age and survivors' insurance, and any other financial resources available. Counties and the State share equally in the net cost except for hospital costs which are paid entirely from State funds. Care places emphasis on use of all available private resources and on continued care in child's own home before any public funds are spent. Protective Services is a specialized child service which carries a delegated responsibility to offer help in behalf of any child considered or found to be neglected, abused or exploited. The objective is to help parents fulfill their parental role more adequately and keep the child in his own home if at all possible. However, when foster care is necessary, financing for Care and Protective Services is the same as for Guardianship.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
DIVISION OF PUBLIC WELFARE—BUREAU OF CHILDREN'S SERVICES
717-150. CHILD CARE—STATE AID

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Children's Services: | | | | | |
| Children Under Supervision—Boarding | 5,176 | 5,596 | 6,000 | 6,406 | .... |
| Children Under Supervision—Free | 2,207 | 2,408 | 1,900 | 2,746 | .... |
| Total Case Load—July 1 | 7,135 | 7,655 | 8,377 | .... | .... |
| Added | 2,048 | 2,418 | .... | .... | .... |
| Subtracted | 1,528 | 1,696 | .... | .... | .... |
| Total Case Load—June 30 | 7,655 | 8,377 | .... | .... | .... |
| Per Capita Cost Per Boarding Child | \$982 | \$948 | \$1,050 | \$1,037 | .... |

Year Ending June 30, 1963

| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended |
|--|---------------------------------|---|----------------------------|-----------------|
| \$2,425,000 | | | \$2,425,000 | \$2,425,000 |
| <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| \$2,425,000 | | | \$2,425,000 | \$2,425,000 |

For the purpose of making payments for the State's Share of Child Care Costs of Children Under the Care of the Bureau of Children's Services (Chapter 5 of Title 30 of the Revised Statutes)

| 1964 Adjusted Approp. | Year Ending June 30, 1965— Requested | Recom- mended |
|--------------------------------------|---|--------------------------|
| \$2,990,200 | \$3,121,065 | \$3,000,000 |
| <hr/> | <hr/> | <hr/> |
| <i>Total Appropriation</i> | \$2,990,200 | \$3,121,065 |
| | | \$3,000,000 |

It is recommended that the unexpended balance remaining in this account as of June 30, 1964 be appropriated.
 It is further recommended that the sum hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF MENTAL HEALTH AND HOSPITALS
770-150. COUNTY MENTAL HOSPITALS—STATE AID

This subsidy is paid to county institutions for the mentally ill for maintenance of indigent patients. The aid is based upon half of the actual per capita cost of maintenance.

| Workload Data: | | | | | 1962 Actual | 1963 Actual | | 1962 Actual | 1963 Actual |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|--|----------------|-----------------------------|----------------|------------------|
| Average Daily Population | | | | | | | | | |
| Total | | | | | 6,791 | 6,658 | Camden | 697 | 718 |
| Atlantic | | | | | 287 | 276 | Cumberland | 208 | 199 |
| Burlington | | | | | 156 | 161 | Essex | 3,187 | 3,136 |
| | | | | | | | Hudson | 2,256 | 2,168 |
| Year Ending June 30, 1963 | | | | | | | Year Ending June 30, 1965 | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | 1964 Adjusted Approp. | Requested | Recom- mended |
| | | | | | For the Support of Patients in County Mental Hospitals, Pursuant to Revised Statutes, Section 30:4-78— | | | | |
| \$210,000 | | —\$19,628 | \$190,372 | \$190,372 | Atlantic | | \$205,000 | \$200,000 | \$200,000 |
| 160,000 | | + 1,210 | 161,210 | 161,210 | Burlington | | 170,000 | 170,000 | 170,000 |
| 530,000 | | + 70,423 | 600,423 | 600,423 | Camden | | 580,000 | 680,000 | 680,000 |
| 100,000 | | — 5,370 | 94,630 | 94,630 | Cumberland | | 100,000 | 100,000 | 100,000 |
| s208,000} | | | | | Essex | | 3,400,000 | 3,500,000 | 3,500,000 |
| 3,000,000} | | + 70,114 | 3,278,114 | 3,278,114 | Hudson | | 1,400,000 | 1,950,000 | 1,950,000 |
| 1,300,000 | | + 52,376 | 1,352,376 | 1,352,376 | Control | | | | |
| | \$99,011 | — 99,011 | | | | | | | |
| \$5,508,000 | \$99,011 | +\$70,114 | \$5,677,125 | \$5,677,125 | Total Appropriation | | \$5,855,000 | \$6,600,000 | \$6,600,000 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

It is further recommended that the sums hereinabove appropriated be available for payment of bills applicable to prior fiscal years.

¹ This sum to be augmented by a supplemental appropriation totaling \$702,000.

² This sum to be augmented by a supplemental appropriation totaling \$645,000.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
DIVISION OF MENTAL HEALTH AND HOSPITALS
770-151. COUNTY TUBERCULOSIS HOSPITALS—STATE AID

This subsidy provides for the support of patients in county tuberculosis hospitals or provides the county with the payment of \$6.00 per week for each county indigent patient for the 21 counties in New Jersey.

| Workload Data: | 1962 Actual | 1963 Actual | | 1962 Actual | 1963 Actual |
|--|----------------|----------------|-----------------|----------------|----------------|
| Average Daily Population (Includes TB and Non-TB) | | | | | |
| Total | 1,510 | 1,181 | | | |
| Atlantic | 42 | 37 | Mercer | 22 | 7† |
| Bergen | 80 | 73 | Middlesex | 244 | 247 |
| Camden | 90 | 83 | Monmouth | 62 | 60 |
| Essex | 329 | 300 | Passaic | 107 | 84 |
| Hudson | 282 | 30* | Union | 252 | 260 |
| * TB Only. | | | | | |
| † Partly Closed. | | | | | |

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| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|--|---------------------|----------------------------------|--------------------|----------|------------------|------------------------------|-----------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recom- mended |
| For the Support of Patients in County Tuberculosis Hospitals Pursuant to Subdivision C, Article 4, Chapter 9 of Title 30 of the Revised Statutes: | | | | | | | | |
| \$11,500 | + | \$57 | \$11,557 | \$11,557 | Atlantic | \$14,000 | \$14,000 | \$8,000 |
| 19,000 | — | 2,737 | 16,263 | 16,263 | Bergen | 19,000 | 19,000 | 11,000 |
| 20,000 | | | 20,000 | 18,138 | Camden | 22,000 | 22,000 | 12,000 |
| | + | 292 | 292 | 292 | Cumberland | | | |
| 100,000 | — | 8,096 | 91,904 | 91,904 | Essex | 102,000 | 102,000 | 85,000 |
| 49,000 | — | 28,665 | 20,335 | 20,335 | Hudson | 20,000 | 20,000 | 19,000 |
| 8,000 | — | 6,009 | 1,991 | 1,991 | Mercer | 4,000 | 4,000 | 2,000 |
| 16,000 | — | 37 | 15,963 | 15,963 | Middlesex | 19,000 | 19,000 | 12,000 |

| | | | | | | | | | | |
|-----------|----------|---|----------|-----------|-----------|---------------------|-------|-----------|-----------|-----------|
| 17,000 | ..... | — | 3,361 | 13,639 | 13,639 | Monmouth | ..... | 15,000 | 15,000 | 10,000 |
| 1,500 | ..... | — | 744 | 756 | 756 | Ocean | ..... | 800 | 800 | 800 |
| 20,000 | ..... | + | 5,073 | 25,073 | 25,073 | Passaic | ..... | 25,000 | 25,000 | 21,000 |
| ..... | ..... | + | 60 | 60 | 60 | Somerset | ..... | ..... | ..... | ..... |
| 38,000 | ..... | — | 597 | 37,403 | 37,403 | Union | ..... | 35,000 | 38,000 | 35,000 |
| ..... | ..... | — | 25,350 | ..... | ..... | Control | ..... | ..... | ..... | ..... |
| \$300,000 | \$25,350 | — | \$70,114 | \$255,236 | \$253,374 | Total Appropriation | ..... | \$275,800 | \$278,800 | \$215,800 |

It is recommended that the unexpended balance not exceeding \$20,000 in this account as of June 30, 1964 be appropriated. It is further recommended that the sums hereinabove appropriated be available for payment of bills applicable to prior fiscal years.

DIVISION OF MENTAL HEALTH AND HOSPITALS 770-152. COMMUNITY MENTAL HEALTH SERVICES—STATE AID

493 These funds reflect the growth of community mental health clinics throughout the State. With emphasis on preventive aspects of mental illness, diagnostic and treatment services are provided at the community level. Mental health problems are detected and treated early helping to preclude more serious disorders requiring hospitalization.

Chapter 146, Public Law No. 1957 indicates, "It is declared to be public policy of this State to encourage the development of preventive and treatment services for mental problems through additional community mental health programs and the improvement and expansion of community mental health services." The total number of clinics which are participating in the Community Mental Health Services Act Program in the 1963-64 fiscal year is 45. Of these clinics, three offer services to more than one county and three have more than one branch in the base county.

The 1965 recommendation reflects the per capita increase to 25c under Chapter 146, P. L. 1957, as amended in the last legislative session.

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-------------------------------|-------------------|--------------------------------|-----------------|-------------|---|---------------------------|-------------|------------------|
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recom- mended |
| \$1,136,200 | \$205,379 | ..... | \$1,341,579 | \$1,341,479 | For the establishment, development, improvement and expansion of Community Mental Health Services | \$1,350,000 | \$1,666,697 | \$1,666,697 |
| \$1,136,200 | \$205,379 | ..... | \$1,341,579 | \$1,341,479 | Total Appropriation | \$1,350,000 | \$1,666,697 | \$1,666,697 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
DIVISION OF MENTAL HEALTH AND HOSPITALS
770-152. COMMUNITY MENTAL HEALTH SERVICES—STATE AID

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

It is further recommended that this appropriation be available for training stipends, training programs and the support of demonstration projects in mental health to the extent that the appropriation exceeds the funds required for the aid program; provided, however, that the allotment of such excess funds be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

SUMMARY

| 494 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|--------------------|---------------------------|---------------------|---------------------|---|---------------------|---------------------|
| | Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | 1965 Requested | 1965 Recommended |
| | \$6,250,000 | \$271,820 | ..... | \$6,521,820 | \$5,264,658 | \$1,450,000 | \$4,340,000 | \$4,340,000 |
| | 5,737,642 | 60,054 | ..... | 5,797,696 | 5,797,696 | 6,225,000 | 6,840,000 | 6,840,000 |
| | 2,400,000 | 315,072 | ..... | 2,715,072 | 2,208,376 | 1,800,000 | 2,900,000 | 2,900,000 |
| | 13,200,000 | 43,770 | ..... | 13,243,770 | 12,774,635 | 13,215,000 | 17,350,000 | 17,350,000 |
|  | ..... | ..... | ..... | ..... | ..... | 5,000,000 | 6,250,000 | 6,250,000 |
|  | ..... | ..... | ..... | ..... | ..... | 318,500 | 185,000 | 185,000 |
| | 2,425,000 | ..... | ..... | 2,425,000 | 2,425,000 | 2,990,200 | 3,121,065 | 3,000,000 |
| | 5,508,000 | 99,011 | +\$70,114 | 5,677,125 | 5,677,125 | 5,855,000 | 6,600,000 | 6,600,000 |
| | 300,000 | 25,350 | — 70,114 | 255,236 | 253,374 | 275,800 | 278,800 | 215,800 |
| | 1,136,200 | 205,379 | ..... | 1,341,579 | 1,341,479 | 1,350,000 | 1,666,697 | 1,666,697 |
| | <u>\$36,956,842</u> | <u>\$1,020,456</u> | <u>.....</u> | <u>\$37,977,298</u> | <u>\$35,742,343</u> | <u>\$38,479,500</u> | <u>\$49,531,562</u> | <u>\$49,347,497</u> |
| | | | | | | <i>Total Appropriation, Department of Institutions and Agencies</i> | | |

To reimburse the counties for a portion of the expenses incurred by them in the maintenance of the courts, the statutes provide for the payment to each county for salaries, fees and pensions in excess of the expenditures made by the counties in the fiscal year 1947-48; 40% of the salaries of the county court judges; reimbursement on a per diem basis when a County Court Judge is assigned to sit in the Superior Court outside his own county; and reimbursement of certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions.

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------|---------------------------------|---------------------|----------------------------------|--------------------|---|-----------------------------|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | \$800,000 | \$68,092 | —\$16,376 | \$851,716 | \$851,716 | | | |
| | | | | | For amounts to be refunded to various counties for State's share of salaries of court reporters appointed by the Supreme Court pursuant to N. J. S. 2A:11 | \$765,000 | \$779,086 | \$779,086 |
| 834 | 1 | ..... |  | 835 | 835 | | | |
| | | | | | For the amount to be refunded to counties for State's share of court reporters pensions, pursuant to R. S. 43:6-13.1 | 834 | 828 | 828 |
| 550,000 | 388 | ..... |  | 550,388 | 550,388 | | | |
| | | | | | For amounts to be paid to various counties representing 40% of the salaries of county judges, pursuant to N. J. S. 2A:3-19 | 493,000 | 660,350 | 660,350 |
| 35,000 | 1,660 | ..... |  | 36,660 | 36,660 | | | |
| | | | | | Reimbursement to counties for cost of county court judges temporarily assigned to the Superior Court outside their counties, pursuant to N. J. S. 2A:3-19.1 | 16,340 | ..... | ..... |
| ..... | 20,000 | ..... |  | 20,000 | ..... |  |  |  |
| | | | | | Reimbursement to counties for certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions, N. J. S. 2A:166A-1 ..... | ..... | ..... | ..... |
| ..... | 20,001 | ..... |  | 20,001 | 20,001 | | | |
| | | | | | Control ..... | ..... | ..... | ..... |
| \$1,385,834 | \$110,142 | —\$16,376 | \$1,479,600 | \$1,459,600 | Total Appropriation | \$1,275,174 | \$1,440,264 | \$1,440,264 |

It is recommended that the unexpended balance in this account as of June 30, 1964, be appropriated.

It is further recommended that the amount appropriated hereinabove to the Judiciary shall be available for any deficiency in this account as of June 30, 1964.

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CAPITAL CONSTRUCTION

DEPARTMENT OF LAW AND PUBLIC SAFETY

120-100. DIVISION OF STATE POLICE (GENERAL)

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| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | \$3,330 | | \$3,330 | \$1,765 | Capital Construction— | | |
| | 359 | | 359 | 154 | Addition to Princeton Headquarters . . . | | |
| \$40,000 | | —\$10,000 | 30,000 | 25,998 | Supply Building at Hammonton | | |
| | 131,317 | + 11,000 | 142,317 | 140,676 | Air Conditioning—Identification Building | | |
| | 2,279 | + 5,000 | 7,279 | 6,077 | Barracks at Hightstown | | |
| 150,000 | | | 150,000 | 7,595 | Barracks at Little Falls | | |
| | | | | | Barracks at Netcong | | |
| | | | | | Barracks at New Brunswick | | |
| | | | | | \$200,000 | | |
| | | | | | Barracks at Paramus | | |
| | | | | | \$212,450 | | |
| | | | | | Barracks at Keyport | | |
| | | | | | 212,450 | | |
| | | | | | Addition to Division Headquarters | | |
| | | | | | 360,000 | | |
| | | | | | Addition to Identification Building | | |
| | | | | | 397,500 | | |
| 10,000 | | + 35,019 | 45,019 | 31,090 | Addition to Mess Hall | | |
| | | | | | 31,450 | | |
| | | | | | Roads and Approaches | | |
| | | | | | 25,000 | | |
| \$200,000 | \$137,285 | + \$41,019 | \$378,304 | \$213,355 | Sub-Total Appropriation | | |
| | | | | | \$225,000 | | |
| | | | | | \$1,213,850 | | |
| | | | | | \$212,450 | | |

140-100. DIVISION OF MOTOR VEHICLES

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | \$1,368 | | \$1,368 | | Capital Construction— | | |
| | 4,523 | + \$1,807 | 6,330 | \$2,691 | Control | | |
| | | | | | For the establishment of additional fac- ilities at the Lodi Inspection Station to include Drivers' Test Course, Driv- | | |

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
140-100. DIVISION OF MOTOR VEHICLES

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---------------------------------|---------------------|----------------------------------|--------------------|--|-----------------------------|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| 498 | \$262,554 | \$22,532 | — \$8,680 | \$276,406 | \$175,927 | | | |
| | | | | | ers' Examination Room, Agency Office, Accident Prevention Clinic, Inspector Force District Office and related serv- ice areas ..... | ..... | ..... | ..... |
| | | | | | For the establishment of a new Inspec- tion Station in Northern Hudson County consisting of a three-lane in- spection station, re-inspection lane, station office, lunch room, locker room, rest room and storage area ..... | ..... | ..... | ..... |
| | | 126,168 | + 8,680 | 134,848 | 134,833 | | | |
| | | | | | For improved ventilation of existing Motor Vehicle Testing Stations | \$90,000 | \$30,000 | \$15,000 |
| | | 1,899 | + 8,193 | 10,092 | 6,867 | | | |
| | | | | | For the establishment of a driver qualifi- cation center in Union County consist- ing of an examination room, skill test area, agency office, accident prevention clinic, locker room, waiting room, lunch room and rest room ..... | ..... | ..... | ..... |
| | 28,000 | | | 28,000 | 10,690 | | | |
| | | | | | For an additional inspection lane at Westfield, including not more than \$8,500 for the purchase of land ad- jacent to the present lane; provided, however, that the sum appropriated for the cost of such land may be made available for transfer for rent in lieu of purchase thereof ..... | ..... | ..... | ..... |
| | | | + 10,562 | 10,562 | 9,096 | | | |
| | | | | | For the establishment of a drive-in in- spection lane at Saddle Brook ..... | ..... | ..... | ..... |
| | | | + 26,197 | 26,197 | | | | |
| | | | | | For the establishment of a new inspec- tion station near Paramus in Bergen | | | |

| | | | | | | | |
|-----------|-----------|-----------|-----------|-----------|---|-----------|-------------|
| | | | | | County consisting of a three-lane inspection station with office, rest room, boiler room, storage area and associated roadway and parking area | 494,500 | 494,500 |
| | | | | | For purchase of land adjacent to the Motor Vehicle Inspection Station at Newton, demolition of structures thereon and paving of the site as a stacking area for vehicles awaiting inspection | 35,000 | |
| | | | | | For construction of an additional one-lane facility at a drive-in theatre in Bergen County near Hackensack, New Jersey | \$24,000 | |
| | | | | | For the establishment of a drive-in inspection lane in Burlington County ... | 16,000 | |
| | | | | | For the acquisition of lands necessary for the establishment of a new inspection station in Morris County consisting of a three-lane inspection station with office, rest room, boiler room, storage area and necessary roadway and parking area and for architectural services necessary to prepare preliminary plans therefor | 126,000 | |
| 18,000 | | — 10,000 | 8,000 | | Roads and Approaches | | |
| \$308,554 | \$156,490 | +\$36,759 | \$501,803 | \$340,104 | <i>Sub-Total Appropriation</i> | \$165,000 | \$509,500 |
| \$508,554 | \$293,775 | +\$77,778 | \$880,107 | \$553,459 | <i>Total Appropriation, Department of Law and Public Safety</i> | \$390,000 | \$1,864,350 |
| | | | | | | | \$721,950 |

It is recommended that the unexpended balances remaining in the capital construction accounts of this department as of June 30, 1964 be appropriated.

DEPARTMENT OF THE TREASURY
210-100. ADMINISTRATIVE DIVISION

| | Year Ending June 30, 1963 | | | | | 1964 | Year Ending | |
|-----|---------------------------|------------------|--------------------------|-----------------|-----------|---|-------------------------|-------------|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | Adjusted Approp. | June 30, 1965 Requested | Recommended |
| | | \$71,399 | | \$71,399 | \$41,864 | | | |
| | | | | | | To the State Treasurer : | | |
| | | | | | | For advance planning and architectural services related to future building construction by the State or on a lease with option-to-buy basis, to be allotted by the Director of the Division of Budget and Accounting, subject to the approval of the Legislative Budget and Finance Director | | |
| 500 | \$184,000 | | | 184,000 | 119,197 | | | |
| | | | | | | For purchase of real estate on the north side of West State Street, Trenton, New Jersey, known as 134 West State Street and 138-140 West State Street, in the sums of \$60,000 and \$124,000 respectively, together with cost of acquisition, subject to approval by the State House Commission | | |
| | \$184,000 | \$71,399 | | \$255,399 | \$161,061 | Sub-Total Appropriation | | |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated for the respective purposes of appropriations heretofore made.

230-100. DIVISION OF PURCHASE AND PROPERTY

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$239,000 | \$95,485 | +\$55,380 | \$389,865 | \$386,605 | Capital Construction— | | |
| ..... | 284,514 | ..... | 284,514 | 5,000 | Electrical Distribution—State House .. | \$500,000 | ..... |
| 500,000 | ..... | ..... | 500,000 | 499,851 | Cafeteria—State House ..... | ..... | \$140,486 |
| | | | | | For the purchase of land in the John | | \$40,486 |
| | | | | | Fitch Way Redevelopment Project in | | |
| | | | | | the City of Trenton, subject to the | | |
| | | | | | provisions of Chapter 5, P. L. 1959. .. | ..... | 500,000 |
| | | | | | Air Conditioning Improvements—High- | | 500,000 |
| | | | | | way Building | 35,000 | 72,600 |
| | | | | | Air Condition Capitol Area Buildings .. | ..... | 72,600 |
| | | | | | Acquisition of Land—101 through 115 | ..... | 400,000 |
| | | | | | West State Street, Trenton ..... | ..... | 400,000 |
| | | | | | Acquisition of Land—Adjacent to Assun- | ..... | 725,000 |
| | | | | | pink Creek, Trenton ..... | ..... | 725,000 |
| | | | | | Landscape property opposite State House | ..... | 25,000 |
| | 89,655 | — 51,895 | 37,760 | 21,389 | Roads and Approaches and Parking Lots | ..... | 25,000 |
|  |  |  |  |  |  | ..... | 10,000 |
|  |  |  |  |  |  | ..... | 118,105 |
|  |  |  |  |  |  | ..... | 118,105 |
| \$739,000 | \$469,654 | + \$3,485 | \$1,212,139 | \$912,845 | <i>Sub-Total Appropriation</i> | \$535,000 | \$2,031,191 |
| \$923,000 | \$541,053 | + \$3,485 | \$1,467,538 | \$1,073,906 | <i>Total Appropriation, Department of</i> | | \$1,891,191 |
| | | | | | <i>the Treasury</i> | \$535,000 | \$2,031,191 |
| | | | | | | | \$1,891,191 |

It is recommended that the unexpended balances in these accounts as of June 30, 1964 be appropriated.

DEPARTMENT OF DEFENSE

342-100. NATIONAL GUARD AND/OR STATE GUARD

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---|---------------------------------|--|--------------------|-----------|--|------------------------------|------------------|
| | Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | Requested | Recom- mended |
| 502 | | | | | | | | |
| | | | | | | Capital Construction— | | |
| | | \$43,712 | — \$1,509 | \$42,203 | | Construction, Expansion, Rehabilitation and Conversion of State-Owned National Guard Armories | | |
| | | 171,186 | —151,673 | 19,513 | | Acquisition of Lands, Rehabilitation or Improvement of Installations and Construction of New Buildings | | |
| | \$25,000 | | | 25,000 | \$25,000 | Purchase of Leased Facility Adjacent to Newark Cavalry Armory | | |
| | 81,250 | | | 81,250 | | Rehabilitation—West Orange Armory | | |
| | | | + 89,304 | 89,304 | 89,304 | Construction of Armory—Mount Holly | | |
| | | \$132,000 | + 76,754 | 208,754 | 76,754 | Construction of Organizational Mainte- nance Shop at Cape May Court House | | |
| | | | + 31,597 | 31,597 | 31,597 | Replacement of Boilers—Westfield | | |
| | | | | | | New Hangar—Mercer Field | \$112,000 | |
| | | | | | | Installation of New Roof—Newark Cavalry Armory | 30,000 | |
| | | 331 | + 2,779 | 3,110 | 3,110 | Construction of Armories at Dover and Riverdale | | |
| | | | | | | New Armory—Morristown Airport | | \$206,950 |
| | | 52,000 | 2,989 | — 15,654 | 39,335 | 20,778 | Roads and Approaches | 84,150 | $191,000 |
| | \$158,250 | \$350,218 | + \$31,598 | \$540,066 | \$246,543 | Sub-Total Appropriation | \$226,150 | \$315,950 |
| | | | | | | | \$256,000 | |

It is recommended that funds derived from the sale of any buildings or lands held by the Department of Defense be appropriated for the acquisition of other lands, for rehabilitation or improvement of existing installations and for the construction of new buildings for use by the State Military or Naval Services; provided, however, that allotment of such funds for expenditure shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

346-100. DIVISION OF CIVIL DEFENSE

| Orig. & Supplemental (\$) | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------|---------------------------|---------------------------|-----------------|-----------|--|-----------------------|---------------------------|-------------|
| | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | | Requested | Recommended |
| s\$12,000 | ..... | ..... | \$12,000 | ..... | Capital Construction— | | | |
| | | | | | To provide 50% of part of the cost of architectural and engineering services required to construct an emergency operating control center as an alternate seat of government and to carry out State-wide civil defense emergency operations, the total cost of which is estimated to be \$2,500,000 toward which the Federal government will contribute 50% | s\$60,000 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | State Government Emergency Operating Center ..... | ..... | \$1,200,500 | \$1,200,500 |
| \$12,000 | ..... | ..... | \$12,000 | ..... | Sub-Total Appropriation | \$60,000 | \$1,200,500 | \$1,200,500 |
| \$170,250 | \$350,218 | +\$31,598 | \$552,066 | \$246,543 | Total Appropriation, Department of Defense | \$286,150 | \$1,516,450 | \$1,456,500 |

It is recommended that the unexpended balances remaining in the capital construction accounts of this department as of June 30, 1964 be appropriated and any additional Federal Aid made available by the Congress for capital construction purposes be appropriated for use by the Department of Defense.

**DEPARTMENT OF PUBLIC UTILITIES
350-100. GRADE CROSSING ELIMINATION**

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|------------------|--------------------------|-----------------|-------------|---|---------------------------|-------------|-------------|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| 504 | \$235,800 2,000,000 | \$1,415,324 | ..... | \$3,651,124 | \$2,013,774 | Capital Construction— For the public share of the cost to eliminate grade crossings and for other projects pursuant to Chapter 153, P. L. 1960 | \$2,000,000 | \$2,967,350 | \$2,000,000 |
| | \$2,235,800 | \$1,415,324 | ..... | \$3,651,124 | \$2,013,774 | Total Appropriation, Department of Public Utilities | \$2,000,000 | \$2,967,350 | \$2,000,000 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|----------|---|---------------------------|-------------|-------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Redemption of Water Development Bonds—Chapter 35, P. L. 1958 | \$300,000 | \$800,000 | \$800,000 |
| | | | | | Redemption of Recreation and Conservation Land Acquisition Bonds—Chapter 46, P. L. 1961 | | 1,000,000 | 1,000,000 |
| | | | | | <i>Total Appropriation</i> | \$300,000 | \$1,800,000 | \$1,800,000 |

| <u>Year Ending June 30, 1963</u> | | | | | | <u>1964</u> | <u>Year Ending June 30, 1965</u> | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|---|------------------|----------------------------------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | Adjusted Approp. | Requested | Recommended |
| \$250,000 | \$472,996 | —\$714,425 | \$8,571 | | Capital Construction— | | | |
| | | | | | Forest, Parks and Recreational Area Development | | | |
| | 19,570 | | 19,570 | \$9,127 | Historic Sites | | | |
| | 133 | + 975 | 1,108 | 600 | Land Exceptions | | | |
| | | + 181,460 | 181,460 | 89,304 | Island Beach State Park: | | | |
| | | | | | Service Building | | \$29,785 | |
| | | + 1,845 | 1,845 | 1,718 | Swartswood State Park: | | | |
| | | | | | Garage and Shop | | 29,440 | |
| | | | | | Picnic Shelter | | 11,500 | |
| | | | | | Boat Livery Building | | 20,125 | |
| | | | | | Bathhouse Site Improvement | | 32,250 | |

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
420-100. DIVISION OF RESOURCE DEVELOPMENT

| Orig. & Supplemental(\$) | Year Ending June 30, 1963 | | | | | 1964 | Year Ending June 30, 1965 | |
|--------------------------|---------------------------|--------------------------|-----------------|----------|--------------------------------------|------------------------|---------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Adjusted Approp. | Requested | Recommended |
| | | +\$100,600 | \$100,600 | \$35,613 | Allaire State Park: | \$250,000 \$111,000 | | |
| | | | | | Historical Restoration | | \$59,500 | |
| | | | | | Dam and Raceway Restoration | | 63,000 | |
| | | | | | Picnic Shelter | | 10,350 | |
| | | + 1,645 | 1,645 | 1,626 | Cheesequake State Park | | | |
| | | + 39,785 | 39,785 | 30,424 | Ringwood State Park | | | |
| | | + 3,050 | 3,050 | 1,538 | Edison State Park | | | |
| | | + 1,850 | 1,850 | 1,768 | Barneget Lighthouse | | | |
| | | + 2,045 | 2,045 | 1,740 | Bass River State Forest: | | | |
| | | | | | Forest Watchman's Residence | | 9,275 | |
| | | | | | Septic Toilets | | 16,000 | |
| | | | | | Utility Services to Cabins | | 11,650 | |
| | \$33,780 | + 76,150 | 109,930 | 101,988 | Wharton Tract: | | | |
| | | | | | Historical Development—Batsto | | 87,500 | \$500,000 |
| | | + 13,970 | 13,970 | 11,854 | Belleplain State Park: | | | |
| | | | | | Caretaker's Residence | | 18,080 | |
| | | | | | Septic Toilets | | 16,000 | |
| | | | | | Additional Camp Shelters | | 19,350 | |
| | | + 33,088 | 33,088 | 30,691 | High Point State Park: | | | |
| | | | | | Picnic Sites—50 | 8,000 | | |
| | | | | | New Camp Areas | 99,500 | | |
| | | + 20,625 | 20,625 | 14,184 | Stokes State Forest: | | | |
| | | | | | Grau Road Camp Area | 53,000 | | |
| | | | | | Stoney Lake Day Use Area | 66,250 | | |
| | | | | | Septic Toilet—Sunrise Mountain | 11,000 | | |
| | | +158,300 | 158,300 | 108,527 | Sandy Hook State Park: | | | |
| | | | | | Ocean Bathing Unit No. 1 | 100,500 | | |

| | | | | | | | | |
|------------------|------------------|----------|--------------------|------------------|--|------------------|--------------------|------------------|
| ..... | ..... | ..... | ..... | ..... | Ocean Bathing Unit No. 2 | 31,200 | | |
| ..... | ..... | ..... | ..... | ..... | Picnic Shelters | 17,400 | | |
| ..... | ..... | ..... | ..... | ..... | Naturalist Center | 6,600 | | |
| ..... | ..... | + 6,815 | 6,815 | 6,319 | Washington Crossing State Park: | | | |
| ..... | ..... | ..... | ..... | ..... | Develop Historic Area | 30,000 | | |
| ..... | ..... | + 13,191 | 13,191 | 12,757 | Forked River Marina | | | |
| ..... | ..... | + 18,115 | 18,115 | 17,979 | Leonardo State Marina | | | |
| ..... | ..... | + 15,000 | 15,000 | ..... | Parvin State Park: | | | |
| ..... | ..... | ..... | ..... | ..... | New Day Use Area | 64,500 | | |
| ..... | ..... | + 9,500 | 9,500 | 9,475 | Lebanon State Forest: | | | |
| ..... | ..... | ..... | ..... | ..... | Sawmill Area Campsites | 38,500 | | |
| ..... | ..... | ..... | ..... | ..... | Oil and Paint Storage Building | 4,380 | | |
| ..... | ..... | ..... | ..... | ..... | School of Conservation: | | | |
| ..... | ..... | ..... | ..... | ..... | Dormitory Building | 40,468 | | |
| ..... | ..... | + 16,416 | 16,416 | 15,513 | Clerk of the Works | | | |
| ..... | ..... | ..... | ..... | ..... | Master Plan for Recreation Areas | 130,000 | | |
| \$100,000 | 5,058 | ..... | 105,058 | 75,189 | Roads and Approaches | 100,000 | 584,408 | 100,000 |
| ..... | R250,000 | ..... | 250,000 | ..... | Land | | | |
| <u>\$350,000</u> | <u>\$781,537</u> | ..... | <u>\$1,131,537</u> | <u>\$577,934</u> | <i>Total Appropriation</i> | <u>\$461,000</u> | <u>\$1,719,511</u> | <u>\$600,000</u> |

It is recommended that the unexpended balance of the proceeds derived since July 1, 1962 from the sale or exchange, based upon fair market value, of State-owned land heretofore acquired under Title 13 be appropriated for the purpose described in Title 13 and particularly as set forth in Title 13:1-18, subject to allotment by the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
DIVISION OF RESOURCE DEVELOPMENT
420-402. MORRIS CANAL AND BANKING COMPANY

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | \$28,266 | —\$3,000 | \$25,266 | | Capital Construction— | | |
| | 125,065 | + 3,000 | 128,065 | \$978 | Buildings and Land Control | | |
| | | | | | Hopatcong State Park | | |
| | | | | | Roads and Approaches | | |
| | \$153,331 | | \$153,331 | \$978 | <i>Total Appropriation</i> | | |
| | | | | | | \$48,130 | |
| | | | | | | 17,500 | |
| | | | | | | \$65,630 | |

450-400. DIVISION OF FISH AND GAME
(Hunters' and Anglers' License Fund)

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$80,000 | | +\$15,000 | \$95,000 | \$64,465 | Capital Construction— | | |
| | | + 15,500 | 15,500 | 15,302 | Pequest Hatchery | | |
| | | | | | Roads and Approaches | | |
| \$80,000 | | +\$30,500 | \$110,500 | \$79,767 | <i>Total Appropriation</i> | | |
| | | | | | | \$80,000 | |

451-400. DIVISION OF FISH AND GAME—PUBLIC SHOOTING AND FISHING GROUNDS
(Public Shooting and Fishing Grounds Fund)

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$230,000 | | | \$230,000 | \$230,000 | Capital Construction— Colliers Mill Dike | \$50,000 | \$50,000 |
| \$230,000 | | | \$230,000 | \$230,000 | Land | \$75,000 | ..... |
| | | | | | <i>Total Appropriation</i> | \$75,000 | \$50,000 |
| | | | | | | | \$50,000 |

SUMMARY

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$350,000 | \$781,537 | ..... | \$1,131,537 | \$577,934 | Redemption of Bonds | \$300,000 | \$1,800,000 |
| ..... | 153,331 | ..... | 153,331 | 978 | Division of Resource Development | 461,000 | 1,719,511 |
| 80,000 | ..... | +\$30,500 | 110,500 | 79,767 | Morris Canal and Banking Company ..... | ..... | 65,630 |
| 230,000 | ..... | ..... | 230,000 | 230,000 | Division of Fish and Game— (Hunters' and Anglers' License Fund) | 80,000 | ..... |
| \$660,000 | \$934,868 | +\$30,500 | \$1,625,368 | \$888,679 | Division of Fish and Game—Public Shoot- ing and Fishing Grounds | 75,000 | 50,000 |
| | | | | | <i>Total Appropriation, Department of Conservation and Economic De- velopment</i> | \$916,000 | \$3,635,141 |
| | | | | | | | \$2,450,000 |

It is recommended that all other unexpended balances remaining in the capital construction accounts of this depart-
ment as of June 30, 1964 be appropriated.

DEPARTMENT OF EDUCATION
500-101, 500-102. REDEMPTION OF BONDS

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------------|--|------------------------------|--------------------|--------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended | |
| \$1,075,000 | | | \$1,075,000 | \$1,075,000 | State Teachers College Construction Bonds—Act of 1951 | \$1,075,000 | \$1,075,000 | \$1,075,000 |
| 2,000,000 | | | 2,000,000 | 2,000,000 | State Higher Education Bonds—Act of 1959 | 2,000,000 | 2,000,000 | 2,000,000 |
| <u>\$3,075,000</u> | <u>.....</u> | <u>.....</u> | <u>\$3,075,000</u> | <u>\$3,075,000</u> | <i>Total Appropriation</i> | <u>\$3,075,000</u> | <u>\$3,075,000</u> | <u>\$3,075,000</u> |

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

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|-----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Capital Construction— | | |
| | | | | | Stacks—Library and Archives | \$105,660 | ..... |
| | | | | | Equipment for New Library ..... | ..... | \$119,738 |
| | | | | | <i>Total Appropriation</i> | \$105,660 | \$119,738 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

530-100. DIVISION OF THE STATE MUSEUM

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----------------------------------|----------------------|-----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental (\$) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Capital Construction— | | |
| \$56,000 | | | \$56,000 | \$56,000 | Site Work and Parking Facilities | \$350,000 | ..... |
| | | | | | Exhibit Design and Fabrication—Museum | 300,000 | ..... |
| \$56,000 | | | \$56,000 | \$56,000 | <i>Total Appropriation</i> | \$650,000 | ..... |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

560-100. STATE SCHOOL FOR THE DEAF

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----------------------------------|----------------------|-----------------------------------|--------------------|-----------|-----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental (\$) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$950,959 | ..... | \$950,959 | \$899,165 | Capital Construction— | | |
| \$700,000 | ..... | ..... | 700,000 | 38,400 | Upper School Main Unit ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Residence—Upper School Boys ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Equipment—Upper School | \$194,000 | \$172,000 |
| ..... | ..... | ..... | ..... | ..... | Vocational Shops | \$60,000 | 225,000 |
| ..... | ..... | ..... | ..... | ..... | Infirmary | 375,000 | ..... |
| 15,000 | ..... | ..... | 15,000 | 14,999 | Child Study Unit | 200,000 | ..... |
|  | ..... | ..... |  |  | Roads and Approaches | 34,000 | 15,000 |
| \$715,000 | \$950,959 | ..... | \$1,665,959 | \$952,564 | <i>Total Appropriation</i> | \$60,000 | \$1,028,000 |
| | | | | | | | \$187,000 |

DEPARTMENT OF EDUCATION—Continued

570-100, 571-100, 572-100. RUTGERS UNIVERSITY, THE STATE UNIVERSITY OF NEW JERSEY

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|------------------|--------------------------|-----------------|-----------|---|-----------------------|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| \$250,000 | ..... | ..... | \$250,000 | \$250,000 | Redemption of Mortgage | \$250,000 | \$250,000 | \$250,000 |
| | | | | | Capital Construction— | | | |
| ..... | \$5,693 | ..... | 5,693 | 5,675 | Horticultural Building Equipment ..... | ..... | ..... | ..... |
| ..... | 417,739 | ..... | 417,739 | ..... | Newark Law Center ..... | ..... | ..... | ..... |
| ..... | 2,304 | ..... | 2,304 | 2,304 | Douglass College Library ..... | ..... | ..... | ..... |
| ..... | {R25,000} | ..... |  |  |  |  |  |  |
| | { 27,000 } | ..... | 52,000 | ..... | Turkey—Pigeon Research Center ..... | ..... | ..... | ..... |
| 1,750,000 | ..... | ..... | 1,750,000 | 1,589,556 | Douglass College Classroom Building .. | ..... | ..... | ..... |
| 700,000 | ..... | ..... | 700,000 | 695,110 | Nuclear Science Research Building ..... | ..... | ..... | ..... |
| 220,000 | ..... | ..... | 220,000 | 217,471 | Science Facilities—Newark College of | ..... | ..... | ..... |
| | | | | | Arts and Sciences ..... | ..... | ..... | ..... |
| | | | | | Engineering Building Conversion | 140,000 | ..... | ..... |
| | | | | | Ceramics Building Conversion | 272,000 | ..... | ..... |
| | | | | | Douglass College Science Building | ..... | ..... | ..... |
| | | | | | Conversion | 133,200 | ..... | ..... |
| | | | | | Renovation of Camp Kilmer Buildings | ..... | 490,000 | ..... |
| | | | | | Classroom and Office Building—College | ..... | ..... | ..... |
| | | | | | of South Jersey ..... | ..... | 2,979,850 | ..... |
| | | | | | Classroom and Laboratory—Newark .. | ..... | 3,763,650 | ..... |
| | | | | | Douglass College Dining Hall ..... | ..... | 1,367,000 | ..... |
| | | | | | Dormitory—Camp Kilmer ..... | ..... | 5,951,500 | ..... |
| | | | | | Classroom and Laboratory—Camp Kilmer | ..... | 4,031,000 | ..... |
| | | | | | Physical Education Building—College of | ..... | ..... | ..... |
| | | | | | South Jersey ..... | ..... | 1,551,650 | ..... |
| | | | | | Classroom and Office Building—Newark | ..... | 3,072,000 | ..... |
| | | | | | Mathematics, Statistics and Information | ..... | ..... | ..... |
| | | | | | Processing Building ..... | ..... | 2,769,000 | ..... |

| | | | | | | | |
|--------------------|------------------|-------|--------------------|--------------------|--|------------------|---------------------|
| ..... | ..... | ..... | ..... | ..... | Land for Addition to Library—College of South Jersey | 34,700 | ..... |
| ..... | ..... | ..... | ..... | ..... | Renovate 40 Rector Street, Newark | 200,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Scientific Reference Center and Library | 1,494,500 | ..... |
| ..... | ..... | ..... | ..... | ..... | Land for Law School—College of South Jersey | 250,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Land for Physical Education Building—Newark | 33,200 | ..... |
| ..... | ..... | ..... | ..... | ..... | Food Science—Biochemistry Building .. | 1,117,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Graduate School of Library Science | 850,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Land for Auditorium—College of South Jersey | 46,300 | ..... |
| ..... | ..... | ..... | ..... | ..... | Medical School | 1,547,500 | ..... |
| ..... | ..... | ..... | ..... | ..... | Rehabilitation—Voorhees Hall | 500,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Administrative Services Building | 2,300,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Classroom Building—New Brunswick .. | 2,750,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Land for Graduate Dormitory—Newark | 77,400 | ..... |
| ..... | ..... | ..... | ..... | ..... | Rehabilitation of Chemistry Building ... | 375,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Institute of Management and Labor Relations Building | 520,000 | ..... |
| 25,000 | 25,000 | ..... | 50,000 | ..... | Roads and Approaches | 25,000 | ..... |
| <u>\$2,945,000</u> | <u>\$502,736</u> | ..... | <u>\$3,447,736</u> | <u>\$2,760,116</u> | <i>Total Appropriation</i> | <u>\$820,200</u> | <u>\$38,321,250</u> |
| | | | | | | | <u>\$250,000</u> |

It is recommended that the funds held by the University which are known as the "Group Insurance Dividend Fund" and the "Hospitalization Insurance Fund" be used by the University for its most urgent capital needs, as the Board of Governors shall determine.

DEPARTMENT OF EDUCATION—Continued
574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Capital Construction— | | |
| | | | | | Student Dormitory | \$905,250 | ..... |
| | | | | | Maintenance Building | 321,000 | ..... |
| | | | | | Library—Humanities Center | 2,310,000 | ..... |
| | | | | | Land Acquisition | 63,000 | ..... |
| | | | | | <i>Total Appropriation</i> | \$3,599,250 | ..... |

594-100. STATE COLLEGE CONSTRUCTION

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | For Advance Planning and Design | | \$300,000 |
| | | | | | Glassboro State College— | | |
| | | | | | Classroom Building, Conversion of Main | | |
| | | | | | Hall, Cafeteria Addition, Central | | |
| | | | | | Heating Plant | | |
| | | | | | Renovate Old Gymnasium | \$95,000 | ..... |
| | | | | | Development of Athletic Field | 125,000 | ..... |
| | | | | | Campus Grounds Development | 50,000 | ..... |
| | | | | | Classroom Building | 340,000 | ..... |
| | | | | | Library Addition | 200,000 | ..... |
| | | | | | Dormitory—50% Federal Aid | 225,000 | ..... |
| | | | | | Jersey City State College— | | |
| | | | | | Air Condition Grossnickle Hall | 75,000 | \$75,000 |

| | | | | | | | | |
|-----------|-----------|---------|-----------|-----------|---|-----------|-------------|-----------|
| ..... | ..... | ..... | ..... | ..... | Sprinkler System—Main Building | 40,000 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Additional Boilers | 150,000 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Gymnasium Addition | 250,000 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Library Building with Classrooms and Administration Office Space | 470,000 | ..... | ..... |
| ..... | 1,056 | — 1,056 | ..... | ..... | Newark State College— Classroom Building and Site Work .... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Library Building | 360,000 | ..... | ..... |
| ..... | 165,269 | ..... | 165,269 | 148,001 | Paterson State College— Food Service and Classroom Building, Central Heating Plant, Remodeling Cafeteria and East Hall ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Air Condition Food Service Building ... | 75,000 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Office Wing—Hunziker Hall | 125,000 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Development of Athletic Field | 75,000 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Library Building | 360,000 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Montclair State College— Lowering Gas Pipeline | 83,600 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | College Hall Renovation | 300,000 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Gymnasium Addition | 120,000 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Life Hall Addition | 90,000 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Trenton State College— Educational Equipment for Math-Science Building and Industrial Arts Building | 100,000 | 80,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Additional Boilers | 75,000 | ..... | ..... |
| \$150,000 | 47,364 | ..... | 197,364 | 104,700 | Roads and Approaches | \$215,000 | 484,162 | 50,000 |
| \$150,000 | \$423,906 | ..... | \$573,906 | \$463,871 | Total Appropriation | \$215,000 | \$4,267,762 | \$505,000 |

DEPARTMENT OF EDUCATION—Continued SUMMARY

| 516 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---------------------------------|---------------------|----------------------------------|--------------------|---|-----------------------------|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | \$3,075,000 | ..... | ..... | \$3,075,000 | \$3,075,000 | \$3,075,000 | \$3,075,000 | \$3,075,000 |
| | | | | | | | | |
| | 56,000 | ..... | ..... | 56,000 | 56,000 | 105,660 | 119,738 | 119,738 |
| | 715,000 | \$950,959 | ..... | 1,665,959 | 952,564 | 650,000 | ..... | ..... |
| | 2,945,000 | 502,736 | ..... | 3,447,736 | 2,760,116 | 60,000 | 1,028,000 | 187,000 |
|  | ..... | ..... | ..... | ..... | ..... | 820,200 | 38,321,250 | 250,000 |
|  | ..... | ..... | ..... | ..... | ..... | ..... | 3,599,250 | ..... |
| | 150,000 | 423,906 | ..... | 573,906 | 463,871 | 215,000 | 4,267,762 | 505,000 |
| | \$6,941,000 | \$1,877,601 | ..... | \$8,818,601 | \$7,307,551 | | | |
| | | | | | | | | |
| | | | | | <i>Total Appropriation, Department of Education</i> | \$4,925,860 | \$50,411,000 | \$4,136,738 |

It is recommended that the balances remaining in the capital construction accounts of this department as of June 30, 1964 be appropriated.

STATE HIGHWAY DEPARTMENT
611-100. ROADS AND APPROACHES

Pursuant to R. S. 27-1, the Department constructs roadways and paves areas at Highway Department garages, buildings and other installations, and does work for other State departments which provide the necessary funds.

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|----------|--|------------------------------|-----------|---------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recom- mended |
| \$50,000 | \$25,000 | ..... | \$75,000 | \$71,628 | Highway Department Installations | \$87,000 | \$298,700 | \$75,000 |
| \$50,000 | \$25,000 | ..... | \$75,000 | \$71,628 | Total Appropriation | \$87,000 | \$298,700 | \$75,000 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

The Highway Department designs, constructs and awards construction contracts for all legislated State highways. Costs of engineering, construction and costs of acquiring property for the right of way are charged to this account. Included are the Divisions of Right-of-Way Acquisition and Titles; Roads, Design and Construction; Bridges, Design and Construction and Planning and Research. Included also are the costs of subsidiary Account 614-100, Planning and Traffic shown in the Special Fund section of this budget, to which are charged costs of traffic studies, road life, etc., to determine traffic needs and research to determine proper routes and economic road design, also the construction and repairs to State Highway Buildings.

CONSTRUCTION AND RIGHT-OF-WAY DIVISION—OPERATING COSTS

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 1,004 | 1,114 | 1,254 | 1,775 | 1,292 |
| Roads— | | | | | |
| Design and Construction | 655 | 723 | 808 | 980 | 805 |
| Engineering, Research and Soils | 45 | 46 | 47 | 92 | 51 |
| Right-of-Way | 186 | 216 | 253 | 434 | 288 |
| Bridges | 118 | 129 | 146 | 269 | 148 |

| | | | | | | | | | |
|-----|------------------|---------|------------------|------------------|------------------|---|------------------|--------------------|------------------|
| 519 | \$200,000 | + | \$42,500 | \$242,500 | \$242,480 | Services Other Than Personal— | | | |
| | 60,000 | + | 19,400 | 79,400 | 79,395 | Travel | \$225,000 | \$325,000 | \$250,000 |
| | 2,490 | — | 490 | 2,000 | 1,952 | Telephone | 76,000 | 93,100 | 80,000 |
| | 2,000 | + | 1,450 | 3,450 | 3,419 | Insurance | 1,796 | 1,537 | 1,537 |
| | 9,000 | + | 9,150 | 18,150 | 18,120 | Household | 3,200 | 4,700 | 3,600 |
| | 1,200 | — | 100 | 1,100 | 1,055 | Advertising | 15,500 | 23,950 | 20,000 |
|  | ..... | ..... + | 456,047 | 456,047 | 455,572 | Subscriptions and Memberships | 1,230 | 2,900 | 1,230 |
| | 11,000 | + | 3,560 | 14,560 | 14,559 | Legal and Investigative ..... | ..... | 500,000 | ..... |
|  | ..... | ..... | ..... | ..... | ..... | Postage | 16,800 | 19,250 | 16,800 |
|  | ..... | ..... + | 30 | 30 | 30 | Microfilming ..... | ..... | 800 | ..... |
|  | ..... | ..... + | 33,283 | 33,283 | 33,283 | Suggestion Awards ..... | ..... | ..... | ..... |
| | 1,500 | + | 12,705 | 14,205 | 14,163 | Rent—Buildings and Grounds ..... | ..... | ..... | ..... |
| | 1,000 | + | 1,400 | 2,400 | 2,356 | Rent—Equipment, Data Processing | 40,000 | 55,080 | 55,080 |
|  | ..... | ..... + | 40 | 40 | 40 | Rent—Other | 1,000 | 4,150 | 800 |
|  | ..... | ..... + | 640 | 640 | 637 | Medical ..... | ..... | ..... | ..... |
|  | ..... | ..... + | 119,375 | 119,375 | 119,370 | Staff Training ..... | ..... | 340 | ..... |
| | 300 | + | 1,933 | 2,233 | 2,222 | Other Professional ..... | ..... | 285,000 | ..... |
|  | ..... | ..... | ..... | ..... | ..... | Other | 1,000 | 3,000 | 1,000 |
| | <u>\$288,490</u> | + | <u>\$700,923</u> | <u>\$989,413</u> | <u>\$988,653</u> | <i>Total Services Other Than Personal</i> | <u>\$381,526</u> | <u>\$1,318,807</u> | <u>\$430,047</u> |
|  | ..... | ..... + | \$1,400 | \$1,400 | \$1,400 | Maintenance of Property— | | | |
| | \$7,645 | — | 4,650 | 2,995 | 2,945 | Recurring— | | | |
| | 3,000 | — | 195 | 2,805 | 2,780 | Buildings and Grounds ..... | ..... | \$25 | ..... |
| | 2,400 | — | 1,100 | 1,300 | 1,282 | State Roads | \$6,900 | 2,965 | \$2,500 |
| | 275 | — | 250 | 25 | 9 | Office Equipment | 2,700 | 3,800 | 3,000 |
| | 8,750 | — | 4,500 | 4,250 | 4,226 | Scientific Equipment | 2,100 | 2,120 | 2,100 |
| | 3,500 | — | 200 | 3,300 | 3,266 | Other Equipment ..... | ..... | ..... | ..... |
| | <u>\$25,570</u> | — | <u>\$9,495</u> | <u>\$16,075</u> | <u>\$15,908</u> | Non-Recurring and Replacements— | | | |
|  | ..... | ..... | ..... | ..... | ..... | Office Equipment | 3,500 | 15,141 | 4,000 |
|  | ..... | ..... | ..... | ..... | ..... | Scientific Equipment | 3,400 | 9,050 | 5,000 |
| | <u>\$25,570</u> | — | <u>\$9,495</u> | <u>\$16,075</u> | <u>\$15,908</u> | <i>Total Maintenance of Property</i> | <u>\$18,600</u> | <u>\$33,101</u> | <u>\$16,600</u> |

STATE HIGHWAY DEPARTMENT—Continued
612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM CONSTRUCTION AND RIGHT-OF-WAY DIVISION—
OPERATING COSTS

| | | | | | | | | | |
|-----|-------------|---------|--------------|-------------|-------------|--|-------------|--------------|-------------|
| 520 | \$200,000 | + | \$55,600 | \$255,600 | \$255,554 | Extraordinary— | | | |
| | | | | | | Intra-Departmental Equipment Rentals and Supplies | \$230,000 | \$268,200 | \$250,000 |
|  | ..... | ..... + | 3,200 | 3,200 | 3,200 | Claims ..... | ..... | ..... | ..... |
| | 5,000 | + | 17,964 | 22,964 | 22,875 | Compensation Awards | 5,500 | 13,450 | 10,000 |
| | \$205,000 | + | \$76,764 | \$281,764 | \$281,629 | <i>Total Extraordinary</i> | \$235,500 | \$281,650 | \$260,000 |
| | | | | | | Additions and Improvements— | | | |
|  | ..... | ..... + | \$2,510 | \$2,510 | \$2,501 | Buildings and Grounds ..... | ..... | \$225 | ..... |
| | \$15,000 | + | 9,250 | 24,250 | 24,209 | Office Equipment | \$14,500 | 89,099 | \$10,000 |
|  | ..... | ..... + | 560 | 560 | 556 | Household and Security Equipment .... | ..... | 500 | ..... |
| | 3,500 | — | 600 | 2,900 | 2,894 | Scientific Equipment | 7,500 | 18,755 | 7,500 |
| | \$18,500 | + | \$11,720 | \$30,220 | \$30,160 | <i>Total Additions and Improvements.</i> | \$22,000 | \$108,579 | \$17,500 |
| | \$7,066,966 | \$1,410 | +\$1,034,293 | \$8,102,669 | \$8,101,249 | <i>Sub-Total Appropriation</i> | \$8,336,465 | \$13,295,926 | \$9,212,926 |
| | — 1,600,000 | + | 1,600,000 | ..... | ..... | Less: Portion of Federal Aid Receivable which is Applicable to Engineering Costs | —2,000,000 | —2,500,000 | —2,500,000 |
| | \$5,466,966 | \$1,410 | +\$2,634,293 | \$8,102,669 | \$8,101,249 | <i>Total Appropriation</i> | \$6,336,465 | \$10,795,926 | \$6,712,926 |

¹ Includes \$320,647 tentatively allotted for 1963-64 Salary Program.

521

521

STATE HIGHWAY DEPARTMENT—Continued
612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
STATE HIGHWAY PROJECTS

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|------------|--|---------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Requested | Recommended |
| ..... | \$1,485 | — | \$1,485 | ..... | Rt. 33 Spur, Section 1, Clinton Avenue Extension | ..... | ..... |
| ..... | 35 | — | 35 | ..... | Rt. 23, Sussex to Colesville, Bridge Widening | ..... | ..... |
| ..... | 25 | — | 25 | ..... | Rt. 17, New York State Line to Ramapo River | ..... | ..... |
| ..... | 4,214 | — | 4,214 | ..... | Rt. 4, Paramus Road—Overpass | ..... | ..... |
| ..... | 11,388 | — | 11,388 | ..... | Rt. 22, Vaux Hall to North Plainfield, etc. | ..... | ..... |
| ..... | 1,900,000 | ..... | \$1,900,000 | ..... | Calhoun Street to Abernethy Drive | ..... | ..... |
| ..... | 1,549 | — | 1,549 | ..... | Tenth Avenue Northerly—Dualization | ..... | ..... |
| ..... | 109,153 | — | 109,153 | ..... | Allocation Awaiting Revisions | ..... | ..... |
| ..... | ..... | + | 175,000 | \$175,000 | Rt. S49 (1957), Manahawkin Bridge Substructure | ..... | ..... |
| ..... | 967 | — | 967 | ..... | Joline Avenue Connecting Oceanport to Branchport Avenue | ..... | ..... |
| ..... | 70,753 | — | 70,753 | ..... | Rt. U. S. 1, Amboy Avenue Separation | ..... | ..... |
| ..... | 125 | — | 125 | ..... | Rt. 69, Rt. 30, Trenton to Bull Run Road | ..... | ..... |
| ..... | 3,525,209 | + | 800,000 | 4,325,209 | Rt. 21, William Street to Roosevelt Avenue | ..... | ..... |
| ..... | 12,608,731 | — | 100,000 | 12,508,731 | Rt. U. S. 22, Clinton By-Pass Construction | ..... | ..... |
| ..... | 551,844 | ..... | 551,844 | 551,844 | Rt. U. S. 46, Fort Lee to Passaic River | ..... | ..... |
| ..... | 1,000 | — | 1,000 | ..... | Rt. U. S. 208 (1927) Rt. S4B, Fair Lawn to Hawthorne—Bridges | ..... | ..... |
| ..... | 2,175 | — | 2,175 | ..... | Rt. 33, Garden State Parkway, to Rt. 35 | ..... | ..... |
| ..... | 12,955,123 | — | 2,694,289 | 10,260,834 | Rt. 80 from Interstate Rt. 101, from George Washington Bridge to Delaware Water Gap | ..... | ..... |
| ..... | 5,413,275 | + | 191,384 | 5,604,659 | Interstate Rt. 108 from Delaware Memorial Bridge, Deepwater, Salem County to Trenton | ..... | ..... |
| ..... | 6,832,193 | — | 3,220,746 | 3,611,447 | Rt. FAI 104, West and East Raritan River Bridges—Bound Brook Area | ..... | ..... |
| ..... | 1,190,281 | — | 853,187 | 337,094 | Engineering, Right-of-Way and Construction | ..... | ..... |
| ..... | 3,283 | — | 3,283 | ..... | Rt. U. S. 1, Adams to Penns Neck—Resurfacing | ..... | ..... |
| ..... | 1,286 | — | 1,286 | ..... | Rt. U. S. 1 and 18, Grade Separation | ..... | ..... |
| ..... | 33,756 | — | 33,756 | ..... | Rt. 73, Rt. U. S. 130 to Tacony-Palmyra Bridge | ..... | ..... |
| ..... | 705,221 | — | 705,221 | ..... | Rt. 29, to Bear Tavern Road—Bridge Approach | ..... | ..... |
| ..... | 12,080 | — | 12,080 | ..... | Rt. U. S. 1, Bakers Basin and Clarksville, Road—Channelization | ..... | ..... |
| ..... | 4,102 | — | 4,102 | ..... | Rt. U. S. 46, Huyler Avenue, Channelization and Lodi Island Closing | ..... | ..... |
| ..... | 12,858 | — | 12,858 | ..... | Rt. 208, Harristown Road to Goffie Road | ..... | ..... |
| ..... | 4,950 | — | 4,950 | ..... | Rt. U. S. 46, Manunka Chunk—Revision | ..... | ..... |
| ..... | 50,687 | — | 50,687 | ..... | Rt. U. S. 322, Rt. 50 to McKee City Circle | ..... | ..... |
| ..... | 700 | — | 700 | ..... | Rt. U. S. 9, Cape May Canal Bridge and Approach—Superstructure and Grading | ..... | ..... |
| ..... | 7,000 | — | 6,000 | 1,000 | Rt. U. S. 202, Flemington Circle to 3 Miles East | ..... | ..... |
| ..... | 4,000 | — | 4,000 | ..... | Rt. U. S. 1, Raymond Boulevard Overpass | ..... | ..... |

| | | | | | |
|-----------|---|-----------|-----------|-----------|--|
| 3,260,000 | — | 3,054,100 | 205,900 | 205,900 | Rt. 3, Lincoln Tunnel Approach to Rt. 20, Right-of-Way and Bridge |
| 34,381 | — | 34,381 | | | Rt. 208, Grandview to Oakland Avenue—Bridges |
| 10,812 | — | 10,630 | 182 | 182 | Utilities |
| 370,562 | + | 2,423 | 372,985 | 370,443 | Miscellaneous Engineering, Right-of-Way and Construction |
| 300,589 | — | 300,589 | | | Rt. 28, Faltoute Avenue to Lehigh Valley R. R.—Dualization |
| 3,517 | — | 3,517 | | | Rt. 35, Red Bank, South—Widening to Eatontown |
| 5,205 | — | 5,205 | | | Rt. U. S. 30, Clements Bridge Road Intersection |
| 29,305 | — | 29,305 | | | Rt. U. S. 1, Edison Township—Jug Handle |
| 6,438 | — | 6,438 | | | Rt. U. S. 1, Milltown Road Overpass |
| 21,889 | — | 21,889 | | | Rt. U. S. 130, Haddonfield Road—Grade Separation |
| 20,469 | — | 20,469 | | | Rt. 10, Salem Street—Grade Separation |
| 2,109,561 | — | | 2,109,561 | 80,000 | Rt. U. S. 9, Interchange—Bridge |
| 11,658 | — | 11,658 | | | Miscellaneous Right-of-Way, Construction and Engineering |
| 66,957 | | | 66,957 | | Rt. 208, Goffle Road to Oakland |
| 15,453 | | | 15,453 | | Rt. U. S. 46, Union Avenue to Valley Road |
| 94,435 | | | 94,435 | | Rt. U. S. 202, Somerville Circle to East Branch of Raritan River |
| 114,328 | | | 114,328 | | Rt. 18, Old Bridge to U. S. 9 |
| 71,586 | | | 71,586 | | Rt. U. S. 1, Stout's Lane to Meadow Road |
| 26,214 | | | 26,214 | | Rt. U. S. 30, Barrington to Berlin—Resurfacing, Widening |
| 800,000 | — | 800,000 | | | Rt. 21, Riverside Avenue to William Street |
| 100,000 | — | 100,000 | | | Rt. 23, Bloomfield Avenue, Verona—Channelization |
| 17,989 | — | 17,989 | | | Rt. U. S. 1, 83rd Street to Tonnelle Circle—Corner Cut-Backs |
| 59,108 | — | 59,108 | | | Rt. U. S. 1, Tonnelle Avenue—Resurfacing |
| 5,400 | — | 5,400 | | | Rt. 4, Parkway Chestnut Avenue Ramp |
| 2,850 | — | 2,850 | | | Rt. U. S. 1, East Scoot Avenue, Rahway to Linden, Closing Island Openings |
| 1 | — | 1 | | | Rt. 21, Deal Lake—Widening |
| 170,000 | | | 170,000 | | Rt. 69, Pennington to Slackwood, Right-of-Way |
| 220,000 | | | 220,000 | | Rt. 35, Point Pleasant—Right-of-Way |
| 2,000,000 | — | 1,750,000 | 250,000 | | Rt. 13, Lovelandtown Bridge Walk |
| 470 | | 470 | | | Rt. U. S. 40, Pleasantville (Decatur Avenue Outfall)—Drainage |
| 43,663 | + | 36,255 | 79,918 | 79,918 | Rt. U. S. 130, Cinnaminson Township and Delran Township—Jughandles |
| 5,250 | — | 5,250 | | | Rt. 17, Century Road Overpass and Island Closing, Midland Avenue to Rt. 4 |
| | + | 1,000,000 | 1,000,000 | 1,000,000 | Rt. FAI 80 and 95, Rt. 17 to Fort Lee—Right-of-Way |
| 227,554 | — | 61,619 | 165,935 | 165,935 | Rt. FAI 80 and 95, Rt. 17 to George Washington Bridge—Construction |
| 3,437,584 | + | 2,214,176 | 5,651,760 | 5,651,760 | Rt. 3, Hackensack River Bridge—Right-of-Way, Superstructure and Approaches |
| 13,377 | — | 13,377 | | | Rt. 4, Hackensack Avenue Ramps—Interchange Revision |
| 12,755 | — | 12,755 | | | Rt. 17, Ridgewood Avenue Grade Separation and Island Closings |

STATE HIGHWAY DEPARTMENT—Continued
612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
STATE HIGHWAY PROJECTS

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|-----------|-----------------------|---|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Requested | Recommended |
| ..... | \$42,493 | — | \$29,368 | \$13,125 | \$13,125 | Rt. U. S. 22, Mountain Avenue, Bound Brook—Grade Separation, Right-of-Way and Construction | |
| ..... | 36,887 | — | 36,887 | ..... | ..... | Rt. U. S. 22, Liberty Avenue Viaduct—Right-of-Way and Construction | |
| ..... | ..... | + | 100,000 | 100,000 | 100,000 | Rt. U. S. 130, Rt. U. S. 206 and Ward Street—Grade Separation, Right-of-Way and Construction | |
| ..... | 166,205 | — | 166,205 | ..... | ..... | Rt. U. S. 40, Rt. 48 to Delaware Memorial Bridge, Right-of-Way, Utilities and Construction | |
| ..... | 168,173 | — | 168,173 | ..... | ..... | Rt. U. S. 202, Three Bridges to Holland Brook—Dualization | |
| ..... | 2,346 | — | 2,346 | ..... | ..... | Rt. U. S. 322, Weymouth to County Road Spur 561—Dualization | |
| ..... | 21,612 | — | 21,312 | 300 | 300 | Rt. U. S. 1, Woodbridge Avenue—Grade Separation, Right-of-Way and Construction | |
| ..... | 3,467,046 | — | 1,714,323 | 1,752,723 | 1,734,060 | Miscellaneous Construction, Right-of-Way, Engineering, Utilities and Contract Adjustments | |
| ..... | 2,067,024 | — | 2,038,370 | 28,654 | 28,654 | Miscellaneous Construction, Right-of-Way, Engineering, Utilities and Contract Adjustments | |
| ..... | 400 | — | 400 | ..... | ..... | Rt. U. S. 9, Absecon to Somers Point—Drainage | |
| ..... | 8 | — | 8 | ..... | ..... | Rt. U. S. 130, Collingswood R. R. Underpass—Drainage | |
| ..... | ..... | + | 10,000 | 10,000 | 10,000 | Rt. 10, Livingston Circle Easterly to Glendale Avenue —Widening, Resurfacing and Right-of-Way | |
| ..... | 64,250 | — | 64,250 | ..... | ..... | Rt. 7, River Road to Rt. 17—Resurfacing and Shoulder Stabilization | |
| ..... | 41,528 | — | 29,928 | 11,600 | 11,600 | Rt. 69, Ringoes to Rocktown—Creeper Lanes | |
| ..... | 77,953 | — | 76,728 | 1,225 | 1,225 | Rt. 28, Middlesex Borough—Resurfacing and Widening | |
| ..... | 345 | — | 345 | ..... | ..... | Rt. 18, N. J. Turnpike to Milltown Road, Right-of-Way, Widening and Barrier Curb | |
| ..... | 678,595 | ..... | 678,595 | ..... | ..... | Rt. 35, Eatontown to Wall Township—Relocation of Right-of-Way | |
| ..... | 49,726 | — | 49,726 | ..... | ..... | Rt. 35, Brick Township to Seaside Heights—Construction and Right-of-Way | |
| ..... | 67,280 | — | 67,280 | ..... | ..... | Rt. U. S. 22, Approaches to Phillipsburg Bridge—Rehabilitation | |
| ..... | 65,673 | — | 59,109 | 6,564 | 6,564 | Rt. 54, Hammonton to Buena—Resurfacing and Shoulder Stabilization | |
| ..... | 175,000 | — | 175,000 | ..... | ..... | Rt. 72, Manahawkin Bridge to Garden State Parkway —Right-of-Way | |
| ..... | 2,338,792 | ..... | 2,338,792 | 2,338,792 | 2,338,792 | Rt. 280, Newark to Livingston—Right-of-Way | |
| ..... | 159,200 | — | 159,200 | ..... | ..... | Rt. U. S. 9, Rt. 79 to County Road 524—Dualization | |
| ..... | 1,000,000 | ..... | 1,000,000 | 725,000 | ..... | Rt. 17, Linwood Avenue—Grade Separation | |

| | | | | | |
|---------------|---|-----------|-----------|-----------|---|
| 1,745,625 | — | 607,637 | 1,137,988 | 1,092,363 | Rt. 18, Milltown Road and Cranbury Turnpike—Grade Separation |
| 569,675 | — | 569,675 | | | Rt. U. S. 22, Thompson Avenue to Washington Street—Barrier Curb, Jughandles and Resurfacing |
| 4,000,000 | + | 1,813,900 | 5,813,900 | 5,813,900 | Rt. 38, Airport Circle to Haddonfield Road—Grade Separation and Widening |
| 1,108,500 | — | 102,983 | 1,005,517 | 1,005,517 | Rt. U. S. 130, Burlington City—Dualization |
| 16,820 | — | 16,820 | | | Rt. 208, Mariot Avenue—Grade Separation |
| 203,141 | — | 203,141 | | | Rt. 208, Colonial Road to Rt. U. S. 202—Construction |
| 1,376,910 | — | 1,376,910 | | | Rt. U. S. 322, County Road 561 to Williamstown—Dualization |
| 17,377 | — | 17,377 | | | Rt. 4, Phelps Road and Lincoln Avenue—Pedestrian Overpasses |
| 1,210 | — | 1,210 | | | Rt. 9W, Alpine—Banking and Resurfacing Curve |
| 1,470,097 | — | 44,916 | 1,425,181 | 3,525 | Rt. 70, Kings Highway to Rt. 38—Reconstruction |
| 300 | — | 300 | | | Rt. 47, Vineland—Millville—Drainage |
| 728,141 | — | 728,141 | | | Rt. U. S. 22, Newark to Vaux Hall Road—Resurfacing |
| 41,182 | — | 38,220 | 2,962 | 2,962 | Rt. 33, Rt. 34 to Garden State Parkway—Dualization |
| 321,250 | — | | 321,250 | | Rt. 71, Bradley Beach—Resurfacing and Widening |
| 250,000 | — | | 250,000 | | Howard Boulevard and D. L. and W. R. R.—Bridge Construction |
| { 2,629,885 } | | | | | |
| { R 300 } | | | 2,630,185 | 93,565 | Rt. 24, Freeway, Morristown to Springfield—Right-of-Way |
| 1,901,000 | — | 1,901,000 | | | Rt. 23, Charlotteburg to County Road 513—Widening, Jughandles and Barrier Curbs |
| 265,867 | — | 2,450 | 263,417 | | Rt. U. S. 1, Elizabeth—Island Closings |
| 240,898 | — | | 240,898 | 8,000 | Rt. 27, Rahway and Linden—Widening and Resurfacing |
| 283,000 | + | 1,532,562 | 1,815,562 | 1,809,410 | Rt. U. S. 15, Rt. 80 to Vicinity Berkshire Valley Road—Dualization |
| 2,500,000 | | | 2,500,000 | | Rt. U. S. 17, Hollywood Avenue and Prospect Avenue—Grade Separation |
| 625,000 | + | 8,100 | 633,100 | 633,100 | Rt. U. S. 18, New Brunswick—Memorial Parkway Overpass |
| 2,000,000 | | | 2,000,000 | 18,040 | Rt. U. S. 23, County Road 513 to Vicinity of Stockholm—Dualization |
| 3,000,000 | + | 33,500 | 3,033,500 | 910,900 | Rt. 29, State House—Highway Improvements for New Building Program |
| 31,038 | — | 15,355 | 15,683 | 15,683 | Rt. 34, Rt. 33 to Brielle—Dualization |
| 905,000 | | | 905,000 | 494,000 | Rt. 35, Broadway and Maple Place, Keyport—Grade Separation |
| 3,580,000 | + | 194,230 | 3,774,230 | 3,767,030 | Rt. 36, Keyport, Easterly—Dualization |
| 500,000 | + | 500,000 | | | Rt. 47, Millville By-Pass—Engineering Contract |
| 2,000,000 | | | 2,000,000 | | Rt. 38, Maple Shade Circle, Rts. 73 and 41—Grade Separation |
| 1,500,000 | | | 1,500,000 | 450,000 | Rt. 69, Flemington to Larsons Corner—Dualization |
| 977,200 | + | 736,800 | 1,714,000 | 1,714,000 | Rt. U. S. 202, Somerville Circle to Bedminster—Dualization |
| 500,000 | | | 500,000 | | Rt. U. S. 1, Raritan River to Rt. 18—Widening, Resurfacing and Barrier Curb |
| 500,000 | + | 200,000 | 700,000 | 75,000 | Rt. U. S. 46, and Budd Lake to Drakestown—Widening |
| 2,000,000 | — | 1,000,000 | 1,000,000 | | Rt. U. S. 130, Reconstruction of 3 Railroad Bridges—Construction |

STATE HIGHWAY DEPARTMENT—Continued
612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
STATE HIGHWAY PROJECTS

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | Total Available | Expended | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|-----------|----------------|-----------------|------------|--|-----------------------|---------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers | Emergencies(E) | | | | | Requested | Recommended |
| ..... | \$236,049 | — | \$236,049 | ..... | ..... | Rt. U. S. 1, Section 7A, 8B, Metuchen Interchange ... | | | |
| | | + | 2,000,000 | \$2,000,000 | ..... | Rt. U. S. 1, Interstate Rt. 78, Port Street, Newark, Interchange—Right-of-Way and Construction | | | |
| | | + | 1,000,000 | 1,000,000 | \$675,000 | Rt. U. S. 1, Plainfield Avenue to Interstate Rt. 287—Resurfacing and Barrier Curb | | | |
| | | + | 9,750,824 | 9,750,824 | 9,730,280 | Rt. 3, Revision of Secaucus Interchange—Right-of-Way and Construction | | | |
| | | + | 550,000 | 550,000 | ..... | Rt. U. S. 9, Milford Brook to Toll Gate Corners—Dualization | | | |
| | | + | 2,100,000 | 2,100,000 | 130,000 | Rt. U. S. 15, Berkshire Valley Road to Tierney's Corner—Dualization, including Right-of-Way | | | |
| | | + | 1,000,000 | 1,000,000 | ..... | Rt. 17, Allendale Avenue—Interchange | | | |
| | | + | 250,000 | 250,000 | ..... | Rt. 21, Relocation in Vicinity of Pennsylvania Railroad Station, Newark—Engineering | | | |
| | | + | 3,600,000 | 3,600,000 | 1,600,000 | Rt. 23, Interstate Rt. 80 and Rt. U. S. 46—Interchange, Right-of-Way and Construction | | | |
| | | + | 1,075,000 | 1,075,000 | ..... | Rt. 29, Market Street to Lalor Street—Right-of-Way and Construction | | | |
| | | + | 750,000 | 750,000 | ..... | Rt. 33, Rt. 35 to Rt. 71—Right-of-Way and Construction | | | |
| | | + | 2,090,000 | 2,090,000 | ..... | Rt. 35, Eatontown to Wall Township—Right-of-Way and Partial Construction | | | |
| | | + | 3,690,000 | 3,690,000 | 700,000 | Rt. 36, Euclid Avenue, Keansburg to 1st Avenue, Atlantic Highlands—Dualization | | | |
| | | + | 2,000,000 | 2,000,000 | ..... | Rt. 38, Maple Shade Circle Revision—Completion of Construction | | | |
| | | + | 614,205 | 614,205 | 614,205 | Rt. U. S. 46, Rt. 17, Interchange—Revision | | | |
| | | + | 1,000,000 | 1,000,000 | ..... | Rt. 47, Millville By-Pass—Right-of-Way | | | |
| | | + | 2,000,000 | 2,000,000 | 1,981,875 | Rt. 69, Flemington to Ringoes—Right-of-Way and Partial Construction | | | |
| | | + | 526,676 | 526,676 | 26,740 | Utilities | | | |
| | | + | 1,250,000 | 1,250,000 | 324,120 | Engineering | | | |
| ..... | 14,545 | + | 5,714,315 | 5,728,860 | 1,151,275 | Miscellaneous Right-of-Way, Construction and Contract Adjustments | | | |
| | | + | 10,000,000 | 10,000,000 | ..... | Rt. 78, Port Street, Interchange, Newark—Construction | | | |
| | | + | 2,295,000 | 2,295,000 | 2,295,000 | Rt. 78, Pluckemin to Springfield—Right-of-Way | | | |
| | | + | 1,000,000 | 1,000,000 | 725,000 | Rt. 78, Annandale—Right-of-Way | | | |
| | | + | 23,336,427 | 23,336,427 | 23,123,013 | Rt. 80 and 95, Washington Bridge to Passaic River—Construction | | | |
| | | + | 3,200,000 | 3,200,000 | ..... | Rt. 80, Rt. 23 to Rt. U. S. 46—Right-of-Way, Grading and Drainage | | | |
| | | + | 1,362,000 | 1,362,000 | 862,000 | Rt. 80, U. S. 46, Edwards Road to Rt. 53—Right-of-Way | | | |

| | | | | | | |
|-------|-----------|---|------------|------------|------------|---|
| ..... | ..... | + | 2,700,000 | 2,700,000 | ..... | Rt. 80, Rt. 23, Interchange—Construction |
| ..... | ..... | + | 3,000,000 | 3,000,000 | 2,861,208 | Rt. 280, Newark to Livingston—Right-of-Way |
| ..... | ..... | + | 9,000,000 | 9,000,000 | ..... | Rt. 280, Newark to Prospect Avenue, West Orange— Partial Construction |
| ..... | ..... | + | 11,239,630 | 11,239,630 | 11,239,630 | Rt. 287, U. S. 22 to North Crossing of Rt. U. S. 202— Construction |
| ..... | ..... | + | 3,200,000 | 3,200,000 | ..... | Rt. 287, Smith Road to Intervale Road, Parsippany— Troy Hills—Construction |
| ..... | ..... | + | 3,000,000 | 3,000,000 | ..... | Rt. 295, Hollywood Avenue to Bridgeport—Sand Drains and Structures |
| ..... | ..... | + | 3,118,000 | 3,118,000 | 914,267 | Utilities and Lighting |
| ..... | 35,755 | + | 910,249 | 946,004 | 338,785 | Construction, Engineering, Right-of-Way and Contract Adjustments |
| ..... | ..... | + | 550,000 | 550,000 | ..... | Rt. U. S. 1, Newark, Vicinity Wilson Avenue and South Street—Reconstruction Granite Block Pavement |
| ..... | ..... | + | 975,000 | 975,000 | ..... | Rt. 3, Berrys Creek Turnaround—Right-of-Way and Construction |
| ..... | ..... | + | 250,000 | 250,000 | ..... | Rt. 4, River Road Ramps, Teaneck—Construction |
| ..... | ..... | + | 300,000 | 300,000 | ..... | Rt. 4, Fair Lawn—Revisions |
| ..... | ..... | + | 150,000 | 150,000 | ..... | Rt. 4, Teaneck—Resurfacing |
| ..... | ..... | + | 265,000 | 265,000 | 261,301 | Rt. 5, Edgewater—Slope Protection |
| ..... | ..... | + | 400,000 | 400,000 | 100,000 | Rt. 10, Whippany—Jughandle |
| ..... | ..... | + | 600,000 | 600,000 | ..... | Rt. 10, Roxbury—Jughandles, Resurfacing |
| ..... | ..... | + | 700,000 | 700,000 | ..... | Rt. U. S. 22, Union, Westwardly—Resurfacing |
| ..... | ..... | + | 100,000 | 100,000 | ..... | Rt. 28, Rahway River—Bridge Reconstruction |
| ..... | ..... | + | 300,000 | 300,000 | 124,901 | Rt. 35, Cheesequake Bridge Approaches—Reconstruc- tion |
| ..... | ..... | + | 500,000 | 500,000 | 135,000 | Rt. 35, Holly Avenue to Washington Avenue, Point Pleasant—Construction |
| ..... | ..... | + | 510,000 | 510,000 | ..... | Rt. 45, Woodbury and Mantua—Reconstruction |
| ..... | ..... | + | 1,700,000 | 1,700,000 | ..... | Rt. U. S. 46, Interstate Rt. 80 to Budd Lake— Dualization |
| ..... | ..... | + | 125,000 | 125,000 | ..... | Pleasantville Boulevard to Dorset Avenue—Engineering |
| ..... | { 2,335 } | | | | | |
| ..... | { R300 } | + | 2,498,887 | 2,501,522 | 1,393,829 | Miscellaneous Engineering, Right-of-Way, Utilities, Drainage and Contract Adjustments |
| ..... | ..... | + | 792,123 | 792,123 | 786,125 | Encumbrances—Preliminary Engineering—Non-Federal |
| ..... | ..... | + | 9,381,368 | 9,381,368 | 9,378,738 | Encumbrances—Preliminary Engineering—Interstate |
| ..... | ..... | + | 1,296,968 | 1,296,968 | 1,294,824 | Encumbrances—Preliminary Engineering—Primary and Urban |
| ..... | ..... | + | S 3,200 | 3,200 | 3,200 | Claim—Harry C. Davis |
| ..... | ..... | + | S 2,750 | 2,750 | 2,750 | Claim—Construction Service Company |
| ..... | ..... | + | S 1,500 | 1,500 | 1,500 | Claim—John Connell Electric Company |
| ..... | ..... | + | S82,410 | 32,410 | 32,410 | Claim—Villa Contracting Company |

STATE HIGHWAY DEPARTMENT—Continued
612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
STATE HIGHWAY PROJECTS

| | | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | Recom- mended |
|---------------------------|---|-----------------------------|---|------------------|
| 1963-64 Program | | | | |
| FEDERAL AID PARTICIPATION | | | | |
| Route No. | Primary and Urban Projects 50-50:— | | | |
| 17 | Bergen County— Route 3 to Route U. S. 46—Right-of- Way and Construction | \$2,250,000 | ..... | ..... |
| 55 | Cumberland County— Freeway—Millville Bypass—Partial Construction | 3,500,000 | ..... | ..... |
| 3 | Hudson County— Secaucus Bypass—Completion of Project and Rehabilitation of Old Bridge | 6,050,000 | ..... | ..... |
| 92 | Mercer County— Princeton Bypass—Engineering and Right-of-Way | 2,000,000 | ..... | ..... |
| 440 | Middlesex County— Middlesex County East-West Freeway —Engineering, Right-of-Way and Partial Construction | 4,000,000 | ..... | ..... |
| U. S. 9 | Monmouth County— Route 18 to Toll Gate Corners— Completion of Construction | 2,350,000 | ..... | ..... |
| 35 | Maple Place, Broadway—Grade Separ- ation—Construction | 450,000 | ..... | ..... |
| 20 | Passaic County— Paterson Peripheral—Right-of-Way and Engineering | 3,500,000 | ..... | ..... |
| 21 | Through City of Passaic—Right-of- Way and Engineering | 2,000,000 | ..... | ..... |
| 23 | Passaic-Morris Counties— County Road 513 to Stockholm— Completion of Construction | 2,000,000 | ..... | ..... |
| 24 | Union County— Freeway—Route 78 to Morris Turn- pike—Completion of Construction .. | 400,000 | ..... | ..... |
| State-wide | Miscellaneous—Engineering, Right-of- Way, Construction, Utilities and Contract Adjustments | 2,825,764 | ..... | ..... |

| | | | | | |
|------------|--|---|----------------------------|--|--|
| | | Operating Costs—Construction and Right-of-Way | 480,000 | | |
| | | Joint Federal Project | 745,924 | | |
| | | Sub-Total | \$32,551,688 | | |
| | | Interstate Projects 90-10:— | | | |
| | | Bergen County— | | | |
| 80 & 95 | | George Washington Bridge to Passaic River—Completion of Construction | \$2,300,000 | | |
| | | Burlington County— | | | |
| 295 | | Route 73 to Route 38—Right-of-Way and Construction | 7,000,000 | | |
| | | Camden County— | | | |
| 808 | | Camden—Engineering and Right-of- Way | 5,000,000 | | |
| | | Essex County— | | | |
| 280 | | Newark to Pleasant Valley Way— Right-of-Way and Partial Con- struction | 10,000,000 | | |
| | | Morris County— | | | |
| 287 | | Route 80 and Smith Road Interchange —Right-of-Way and Construction .. | 3,200,000 | | |
| | | Morris, Essex and Passaic Counties— | | | |
| 80 | | Route 23 Interchange to Route 53— Right-of-Way, Drainage and Grading .. | 5,500,000 | | |
| | | Salem and Gloucester Counties— | | | |
| 295 | | Hollywood Avenue to Bridgeport— Partial Construction | 5,000,000 | | |
| | | Somerset County— | | | |
| 287 | | North Crossing, Route U. S. 202 Pluckemin to North Maple Avenue— Right-of-Way and Partial Con- struction | 7,500,000 | | |
| | | Union County— | | | |
| 278 | | Goethals Bridge to Route U. S. 1— Right-of-Way and Construction ... | 9,000,000 | | |
| | | Union, Somerset and Hunterdon Counties— | | | |
| 78 | | Annandale to Springfield—Right-of- Way and Partial Construction | 10,000,000 | | |
| | | Miscellaneous Construction, Engineering, Right-of-Way, Utilities and Contract Adjustments | 9,286,935 | | |
| State-wide | | Joint Federal Project | 1,126,704 | | |
| | | Operating Costs—Construction and Right-of-Way | 1,520,000 | | |
| | | Sub-Total | \$76,433,639 | | |
| | | Total Construction, Federal Aid Participation 1963-64 | \$108,985,327 | | |

STATE HIGHWAY DEPARTMENT—Continued
612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
STATE HIGHWAY PROJECTS

530

| Year Ending June 30, 1963 | | | | | Route No. | NON-FEDERAL AID PARTICIPATION | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|------------|---|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | | Requested | Recom- mended |
| | | | | | | Bergen County— | | | |
| | | | | | 4 | Kinderkamack Road, Hackensack to Route 17—Widening and Resurfacing | \$500,000 | ..... | ..... |
| | | | | | 73 | Camden County— Improvements—Berlin to Atlantic County Line Right-of-Way and Partial Construction | 1,000,000 | ..... | ..... |
| | | | | | 42 | Gloucester and Camden Counties— Freeway—Route 42 Freeway, Widen- ing at Sicklertown Road | 750,000 | ..... | ..... |
| | | | | | 7 | Hudson County— Kearny, Belleville Pike—Right-of- Way and Reconstruction | 1,800,000 | ..... | ..... |
| | | | | | 440 | Danforth Avenue to 63rd Street— Dualization | 500,000 | ..... | ..... |
| | | | | | 169 | Direct Connection to New Jersey Turnpike, Bayonne | 550,000 | ..... | ..... |
| | | | | | 35 | Middlesex County— Woodbridge—Improvements | 500,000 | ..... | ..... |
| | | | | | 37 | Ocean County— Mathis Bridge to Fisher Boulevard— Widening and Resurfacing | 500,000 | ..... | ..... |
| | | | | | 37 | Jughandle at Washington Avenue ... | 100,000 | ..... | ..... |
| | | | | | 72 | Ship Bottom Improvements—Circle Revision | 100,000 | ..... | ..... |
| | | | | | U. S. 206 | Sussex County— Newton—Improvements | 250,000 | ..... | ..... |
| | | | | | U. S. 22 | Warren County— Phillipsburg—Island Closings and Jughandles Partial Construction ... | 500,000 | ..... | ..... |
| | | | | | 24 | Route U. S. 22 to Route 69— Resurfacing | 500,000 | ..... | ..... |
| | | | | | State-wide | Miscellaneous Road and Bridge Con- struction, Resurfacing, Channeliza- tion, Drainage, Right-of-Way and Contract Adjustments | 905,644 | ..... | ..... |
| | | | | | | Total Construction, Non-Federal Aid Participation | \$8,455,644 | ..... | ..... |
| | | | | | | Total Construction—1963-64 Program | \$117,440,971 | ..... | ..... |

1964-65 Program Advanced to 1963-64

FEDERAL AID PARTICIPATION

Primary and Urban Projects 50-50:—

| | | | | |
|---------------|--------------------------------------|--------------|-------|-------|
| | Bergen County— | | | |
| U. S. 46 (17) | Interchange Revision | \$567,000 | ..... | ..... |
| | Essex County— | | | |
| 21 | Riverside Street to Williams Street— | | | |
| | Completion of Construction | 800,000 | ..... | ..... |
| | Hudson County— | | | |
| 440 | West Side Freeway, Bayonne— | | | |
| | Engineering and Right-of-Way | 1,250,000 | ..... | ..... |
| | Mercer County— | | | |
| 29 | Bear Tavern Road to Scotch Road— | | | |
| | Right-of-Way | 750,000 | ..... | ..... |
| | Middlesex, Mercer and Monmouth | | | |
| | Counties— | | | |
| 33 | Hightstown to Freehold—Widening, | | | |
| | Right-of-Way, and Partial Con- | 1,250,000 | ..... | ..... |
| | struction | | | |
| | Morris County— | | | |
| U. S. 15 | Berkshire Valley Road to Tierneys | | | |
| | Corner | 125,000 | ..... | ..... |
| | Union County— | | | |
| 24 | Freeway, Morristown to Springfield— | | | |
| | Right-of-Way | 3,975,000 | ..... | ..... |
| State-wide | Miscellaneous—Engineering, Right-of- | | | |
| | Way, Construction, Utilities and | | | |
| | Contract Adjustments | 1,415,000 | ..... | ..... |
| | Operating Costs—Construction and | | | |
| | Right-of-Way | 100,000 | ..... | ..... |
| | Sub-Total | \$10,232,000 | ..... | ..... |

Interstate Projects 90-10:—

| | | | | |
|-----|---|--------------|-------|-------|
| | Morris, Essex and Passaic Counties— | | | |
| 80 | Route 23 to Route 53—Partial Con- | | | |
| | struction | \$12,000,000 | ..... | ..... |
| | Salem and Gloucester Counties— | | | |
| 295 | Hollywood Avenue to Bridgeport— | | | |
| | Partial Construction | 5,000,000 | ..... | ..... |
| | Somerset County— | | | |
| 287 | North Crossing Route U. S. 202— | | | |
| | U. S. 206 to North Maple Avenue— | | | |
| | Construction | 14,500,000 | ..... | ..... |
| | Union, Somerset and Hunterdon Counties— | | | |
| 78 | Clinton Point to Springfield—Partial | | | |
| | Construction | 30,000,000 | ..... | ..... |
| | Union and Essex Counties— | | | |
| 78 | Springfield to Newark—Right-of-Way | | | |
| | and Partial Construction | 4,000,000 | ..... | ..... |

STATE HIGHWAY DEPARTMENT—Continued
612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
STATE HIGHWAY PROJECTS

| Year Ending June 30, 1963 | | | | | Route No. | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|--|--------------------|----------|-----------|---|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | | Requested | Recom- mended |
| State-wide | | | | | | | | | |
| | | | | | | Miscellaneous Construction, Engineering, Right-of-Way, Utilities and Contract Adjustments | \$8,276,892 | ..... | ..... |
| | | | | | | Operating Costs—Construction and Right-of-Way | 2,666,667 | ..... | ..... |
| | | | | | | Sub-Total | \$76,443,559 | ..... | ..... |
| | | | | | | Total Construction, Federal Aid Participation—Advanced Program | \$86,675,559 | ..... | ..... |
| | | | | | | Balance of 1964-65 program unmatched. Projects to be selected from list below | ..... | \$16,544,777 | \$16,544,777 |
| | | | | | | 1965-66 program advanced to 1964-65. | | | |
| | | | | | | FEDERAL AID PARTICIPATION | | | |
| | | | | | | Primary and Urban Projects 50-50:— | | | |
| | | | | | | Bergen County— | | | |
| | 3 | Route 20 to Route U. S. 46—Widen- ing, Resurfacing and Grade Separations | | | | | | | |
| | 17 | Route 3 to Route U. S. 46—Widening | | | | | | | |
| | 17 | Lake Street Overpass—Construction | | | | | | | |
| | | | | | | Bergen and Passaic Counties— | | | |
| | 21 | Freeway—Route 3 to Route 80— Right-of-Way and Construction | | | | | | | |
| | 208 | Marlot Avenue to Oakland—Dualiza- tion | | | | | | | |
| | 208 | Oakland to New York State line— Engineering, Right-of-Way and Construction | | | | | | | |
| | | | | | | Camden County— | | | |
| | 42 | Freeway—Route 295—Turnersville— Widening | | | | | | | |
| | 73 | Extension—Tansboro to Atlantic City Expressway—Construction | | | | | | | |

| | | | |
|-----------|---|---------------|--------------|
| 73 | Delair Bridge to Route 73—Right-of-Way and Construction | | |
| | Essex County— | | |
| 21 | Lafayette Street to Bridge Street—Improvements | | |
| 75 | Freeway—Route 280 to Route 73—Right-of-Way and Construction ... | | |
| | Gloucester County— | | |
| 45 | Woodbury to Route U. S. 322—Dualization | | |
| U. S. 322 | Freeway—Bridgeport to Williamstown—Right-of-Way and Construction.. | | |
| | Hudson County— | | |
| 440 | Freeway—Danforth Avenue to Bayonne Bridge—Right-of-Way and Construction | | |
| | Lincoln Tunnel-Holland Tunnel Connector | | |
| | Mercer County— | | |
| 29 | Lalor Street to Route 37—Right-of-Way and Construction | | |
| 33 | Trenton-Mercerville-Robbinsville—Improvements | | |
| | Middlesex County— | | |
| U. S. 1 | Route 18 to College Farm Road—Widening, Resurfacing and Structures | | |
| 18 | Freeway—Albany Street to River Road—Right-of-Way, Engineering and Construction | | |
| 440 | Freeway—Route 95 to Outerbridge Crossing—Right-of-Way and Construction | | |
| | Middlesex and Monmouth Counties— | | |
| 33 | Hightstown to Route 34—Right-of-Way and Widening | | |
| | Monmouth County— | | |
| 18 | Freeway—Route U. S. 9—Route 35 Freeway—Right-of-Way, Engineering and Construction | \$114,240,000 | \$97,695,223 |
| 35 | Route 36 (Eatontown) to Shark River—Improvements | | |
| 35 | Red Bank to Route 36, Keyport—Improvements | | |
| 35 | Route 38, Belmar to Route 35 Freeway—Widening and Resurfacing .. | | |
| 35 | Route 35 Freeway to Route 34—Right-of-Way and Construction ... | | |
| 35 | Freeway—Route 18 Freeway to Route 35—Right-of-Way and Construction | | |

STATE HIGHWAY DEPARTMENT—Continued
612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
STATE HIGHWAY PROJECTS

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | Total Available | Expended | Route No. | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|--|-----------------|----------|-----------|---|-----------------------|---------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | | | | | | | Requested | Recommended |
| | | | | | | | Morris County— | | | |
| | | | | | | 15 | Tierneys Corner to Woodport— Dualization | | | |
| | | | | | | | Morris and Union Counties— | | | |
| | | | | | | 24 | Freeway—Delaware Lackawanna and Western Railroad to Passaic River —Right-of-Way and Construction.. | | | |
| | | | | | | | Ocean County— | | | |
| | | | | | | 72 | Garden State Parkway to Manahawkin Bridge—Dualization | | | |
| | | | | | | | Passaic County— | | | |
| | | | | | | 20 | Freeway—Paterson Peripheral Highway—Right-of-Way and Construction | | | |
| | | | | | | 21 | Spur—To Route U. S. 46 and Route 20 Interchange—New Location and Interchange | | | |
| | | | | | | | Union County— | | | |
| | | | | | | 76 | Freeway—Route U. S. 1 to Goethals Bridge—Right-of-Way and Construction | | | |
| | | | | | | | State-wide | | | |
| | | | | | | | Miscellaneous — Right-of-Way, Construction and Contract Adjustments.. | | | |
| | | | | | | | Joint Federal Project | | | |
| | | | | | | | Interstate Projects 90-10:— | | | |
| | | | | | | 295 | Burlington and Mercer Counties— Marne Highway to Proposed Route 95 —Engineering and Right-of-Way .. | | | |
| | | | | | | | Camden County— | | | |
| | | | | | | 808 | Camden—Right-of-Way and Engineering | | | |
| | | | | | | | Hunterdon, Somerset, Union and Essex Counties— | | | |
| | | | | | | 78 | Pattenburg Road to Port Street, Newark — Engineering, Right-of-Way and Construction | | | |
| | | | | | | | Middlesex County— | | | |
| | | | | | | 287 | Route U. S. 1 to New Jersey Turnpike—Right-of-Way and Engineering | | | |

| | | | | |
|------------|--|--|---------------|---------------|
| | Morris County— | | | |
| 287 | Bernardsville to Route 10—Right-of-Way and Partial Construction | | | |
| 80 | Passaic, Essex and Morris Counties—Route 53 to Paterson | | | |
| | Union County— | | | |
| 278 | Goethals Bridge to Elizabeth Avenue—Right-of-Way, Engineering and Construction | | | |
| 80 | Warren, Sussex and Morris Counties—Delaware Water Gap to Netcong—Partial Right-of-Way and Partial Construction | | | |
| State-wide | Construction, Engineering, Right-of-Way and Contract Adjustments | | | |
| | Joint Federal Project | | | |
| | Total Construction, Federal Aid Participation | | \$130,784,777 | \$114,240,000 |

NON-FEDERAL AID PARTICIPATION

| | | | | |
|-----------|--|--|--------------|--------------|
| | Atlantic County— | | | |
| 87 | Brigantine Bridge—New Construction Route U. S. 40 to Dorset Avenue ... | | | |
| | Bergen County— | | | |
| 4 & 17 | Interchange Improvements | | | |
| 4 | Island Closings and Improvements .. | | | |
| 208 | Route 4 Interchange | | | |
| 4 | Cape May County— | | | |
| | Parkway—Grade Separation at Stone Harbor Road | | | |
| 7 | Hudson County— | | | |
| | Hackensack River to Passaic River—Improvements | | | |
| U. S. 130 | Mercer County— | | | |
| | Robbinsville—Grade Separation | | | |
| U. S. 206 | Mercer and Burlington Counties— | | | |
| | White Horse to Route U. S. 130 Improvements | | | |
| 35 | Middlesex County— | | | |
| | Route U. S. 1 to Route 27—Widening | | | |
| 35 | Monmouth County— | | | |
| | Cliffwood Avenue—Intersection Improvements | | \$34,000,000 | \$12,239,333 |
| 66 | Asbury Avenue to Route 33 with Interchange at Asbury Avenue | | | |
| 24 | Morris County— | | | |
| | Madison to Morristown—Widening and Resurfacing | | | |
| U. S. 46 | Island Closings and Improvements .. | | | |

STATE HIGHWAY DEPARTMENT—Continued
612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
STATE HIGHWAY PROJECTS

| Year Ending June 30, 1963 | | | | | Route No. | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|---------------|---|---|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | | Requested | Recom- mended |
| | | | | | | Ocean County— | | | |
| | | | | | 35 | Washington Avenue, Point Pleasant to Mantoloking—Dualization | | | |
| | | | | | 37 | Garden State Parkway to Fisher Boulevard—Dualization | | | |
| | | | | | 37 | New Bridge over Barnegat Bay | | | |
| | | | | | State-wide | State-wide Island Closings, Jughandles, Traffic Signals, Barrier Curbs, etc. . | | | |
| | | | | | | Miscellaneous Road and Bridge Con- struction, Resurfacing, Channeliza- tion, Drainage, Right-of-Way and Contract Adjustments | | | |
| | | | | | | Non-Matching State Funds for Federal Non-Participating Items | | | |
| | | | | | Total Construction, Non-Federal Aid Participation | | | \$34,000,000 | \$12,239,333 |
| \$35,020,914 | \$192,789,087 | + | \$6,154,863 | \$233,964,864 | \$121,732,415 | Sub-Total | \$204,116,530 | \$164,784,777 | \$126,479,333 |
| | | | | | | Less: | | | |
| | | — | 78,489,447 | —78,489,447 | —78,489,447 | Federal Aid Participation 1962-63 | | | |
| | | — | 2,118,900 | —2,118,900 | —2,118,900 | Port of New York Authority Share | | | |
| | | | | | | Federal Aid Participation 1963-64 | —83,754,869 | | |
| | | | | | | Port of New York Authority Share | —956,000 | | |
| | | | | | | Atlantic City Expressway Authority Share | —410,500 | | |
| | | | | | | Prior Years' Commitments Cancelled | —550,000 | | |
| | | | | | | Federal Aid Participation 1964-65 (Matched) .. | —77,681,203 | —8,738,035 | —8,738,035 |
| | | | | | | Prior Years' Commitments Cancelled | —5,100,000 | | |
| | | | | | | Federal Aid Participation 1965-66 | | —89,979,333 | —81,407,965 |
| \$35,020,914 | \$192,789,087 | —\$74,453,484 | \$153,356,517 | \$41,124,068 | Total Appropriation | | \$35,663,958 | \$66,067,400 | \$36,333,333 |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

It is further recommended that, in addition to the amounts hereinabove appropriated for construction of the State highway system, there be appropriated such sums as may be received or receivable from, or authorized or allocated by the Federal government, the New Jersey Turnpike Authority, the New Jersey Highway Authority, the Delaware River Joint Toll Bridge Commission, the Delaware River Authority, the Port of New York Authority, the Atlantic City Expressway Authority and local government jurisdictions, for construction purposes.

It is further recommended that the amount provided herein for construction of the State Highway System and the purchase of rights-of-way shall be set forth in a construction program, by route numbers, by the State Highway Commissioner and shall not be expended or contracted for without the approval of the Governor.

SUBSTITUTION PROJECTS

| Route No. | Federal Aid Participation | Estimated Cost |
|----------------|---|----------------|
| | Atlantic County— | |
| U. S. 9 | Route U. S. 30 to Somers Point—Widening | \$7,500,000 |
| U. S. 30 | Completion of Dualization throughout Atlantic County | 18,300,000 |
| U. S. 40 | Gloucester County line to Route U. S. 322, McKee City—Widening | 5,500,000 |
| U. S. 206 | Completion of Dualization throughout Atlantic County | 3,000,000 |
| U. S. 9 | Freeway—From Somers Point to Absecon | 15,000,000 |
| 50 | Freeway—From Cape May County line to Atlantic City Expressway | 10,500,000 |
| 54 | Freeway—From Cumberland County line to Buena .. | 2,000,000 |
| 56 | Freeway—From Cumberland County line to Mays Landing | 5,000,000 |
| 60 | Freeway—From Cumberland County line to Somers Point | 14,500,000 |
| | Bergen County— | |
| 17 | Route U. S. 46 to Route 4—Widening and Resurfacing | 13,000,000 |
| 17 | Route 4 to Franklin Turnpike—Widening and Resurfacing | 6,000,000 |
| 95 | Hudson County line to Route 80 | 4,000,000 |
| 287 | Passaic County line to New York State line | 18,162,000 |
| | Burlington County— | |
| 38 | Marter Avenue to Mount Holly | 4,000,000 |
| 68 | Completion of Dualization in Burlington County .. | 3,000,000 |
| 70 | Completion of Dualization in Burlington County .. | 7,800,000 |
| 72 | Completion of Dualization in Burlington County .. | 5,000,000 |
| U. S. 206 | Completion of Dualization in Burlington County .. | 12,500,000 |
| 38 | Freeway—From Mt. Holly to Ocean County line .. | 23,700,000 |
| 68 | Freeway—From Ft. Dix to the Route 70-72 junction | 10,000,000 |
| 295 | From Camden County line to Mercer County line .. | 35,130,000 |
| | Camden County— | |
| U. S. 30 | Atlantic County line to Berlin—Dualization | 8,600,000 |
| U. S. 30 & 130 | Interchange—Grade Separation | 5,000,000 |
| 80 S | Route 295 to Benjamin Franklin Bridge—Construction | 24,000,000 |
| | Cape May County— | |
| U. S. 9 | Stone Harbor Boulevard Improvements | 700,000 |
| 55 | Freeway—From Cumberland County line to Swanton | 15,400,000 |
| 50 | Freeway—From Atlantic County line to Route U. S. 9, near Seaville | 4,500,000 |

STATE HIGHWAY DEPARTMENT—Continued
612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
STATE HIGHWAY PROJECTS

| | | SUBSTITUTION PROJECTS | |
|--|-----------|--|----------------|
| | Route No. | Federal Aid Participation | Estimated Cost |
| | | Cumberland County— | |
| | 49 | Millville to Bridgeton—Widening and Resurfacing. | \$4,000,000 |
| | 77 | Salem County line to Bridgeton—Dualization | 5,000,000 |
| | 54 | Freeway—From Atlantic County line to Millville .. | 8,000,000 |
| | 55 | Freeway—From Cape May County line to Gloucester County line | 29,400,000 |
| | 56 | Freeway—From Atlantic County line to Salem County line | 33,500,000 |
| | 60 | Freeway—From Atlantic County line to Salem County line | 29,000,000 |
| | | Essex County— | |
| | 23 | Freeway—From Route 80 to Route 10 | 40,000,000 |
| | 280 | Hudson County line to Morris County line | 40,502,000 |
| | | Gloucester County— | |
| | 45 | Route U. S. 322 to Salem County line—Widening .. | 2,500,000 |
| | 47 | Grade Separation at Route U. S. 40 | 2,000,000 |
| | 77 | Route 45 to Salem County line—Dualization | 10,000,000 |
| | U. S. 40 | Freeway—From Malaga to Atlantic-Gloucester County line | 10,000,000 |
| | 55 | Freeway—Cumberland County line to Westville ... | 25,200,000 |
| | 295 | Salem County line to Bridgeport | 3,100,000 |
| | | Hudson County— | |
| | 495 | From Route 95 to the Lincoln Tunnel | 14,847,000 |
| | 280 | From Route 95 to Essex County line | 26,315,000 |
| | | Hunterdon County— | |
| | U. S. 22 | Whitehouse—Grade Separation County Roads 523 and 517 | 600,000 |
| | 29A | Frenchtown Relocation—Divided Roadway | 3,500,000 |
| | 29A | Lambertville Relocation—Divided Roadway | 3,000,000 |
| | 69 | Flemington to Warren County line—Dualization ... | 8,000,000 |
| | 69 | Mercer County line to Ringoes—Widening | 2,000,000 |
| | U. S. 202 | Lambertville to Ringoes—Dualization | 5,000,000 |
| | 24 | Freeway—From Morris County line to Warren County line | 24,900,000 |
| | 78 | Still Valley to Delaware River | 6,500,000 |
| | | Mercer County— | |
| | 27 | Kingston Relocation | 1,500,000 |
| | 29 | Lambertville to Scudder Falls Bridge—Widening .. | 4,500,000 |
| | 33 | Route U. S. 130 to Monmouth County line— Widening | 300,000 |
| | 69 | Pennington to Hunterdon County line—Widening .. | 750,000 |

| | | |
|---------------|--|------------|
| U. S. 206 | Trenton to Princeton—Widening | 2,000,000 |
| U. S. 206 | Princeton to Somerset County line | 1,500,000 |
| 92 | Freeway—From Middlesex County line to Hights-town | 3,000,000 |
| 37 | Freeway—From Robbinsville to Monmouth County line | 7,600,000 |
| 95 | Delaware River to Middlesex County line | 20,910,000 |
| 295 | Burlington County line to Route 95 | 27,082,000 |
| | Middlesex County— | |
| U. S. 1 | Route 35 to Route 287—Widening and Resurfacing | 10,500,000 |
| U. S. 1 & 130 | Grade Separation | 4,000,000 |
| U. S. 9 | Route 34 to Monmouth County line—Dualization .. | 2,000,000 |
| 18 | Spur—College Heights to Route 287—New Divided Roadway | 6,000,000 |
| 27 | Metuchen to Rahway—Widening and Resurfacing .. | 5,000,000 |
| 27 | Mercer County line to New Brunswick—Widening and Resurfacing | 5,000,000 |
| 34 | Route U. S. 9 to Monmouth County line—Dualization | 1,500,000 |
| 18 | Freeway—From River Road to Somerset County line .. | 11,200,000 |
| 74 | Freeway—Route 18 to Route 35 | 15,000,000 |
| 92 | Freeway—From Mercer County line to Somerset County line | 5,800,000 |
| 95 | From Mercer County line to New Jersey Turnpike .. | 19,494,000 |
| | Monmouth County— | |
| U. S. 9 | Adelphia to Ocean County line—Widening and Resurfacing | 4,200,000 |
| 33 & 34 | Grade Separation and Improvements | 3,000,000 |
| 34 | Dualization from Route 33 North | 9,000,000 |
| 34 | Middlesex County line to Route 18—Dualization ... | 4,000,000 |
| 36 | First Avenue to Sandy Hook—Dualization | 3,000,000 |
| 36 | Sandy Hook to Oceanport Avenue | 4,000,000 |
| 79 | Route 34 to Route 18—Widening and Resurfacing .. | 1,500,000 |
| 37 | Freeway—From Mercer County line to Ocean County line | 11,200,000 |
| 38 | Freeway—Ocean County line to Route 34 | 18,500,000 |
| | Morris County— | |
| U. S. 206 | Somerset County line to Stanhope—Dualization | 12,500,000 |
| 23 | Morris County line to Smith Mills—Improvements.. | 1,500,000 |
| 53 | Route U. S. 202 to Route 80—Dualization | 14,000,000 |
| 24 | Freeway—From Hunterdon County line to Passaic River | 52,000,000 |
| 280 | From Essex County line to Route 80 | 8,074,000 |
| 287 | From Montville to Passaic County line | 12,180,000 |
| | Ocean County— | |
| U. S. 9 | Monmouth County line to New Gretna—Widening and Resurfacing | 20,000,000 |
| 70 | Whitesbog to Brielle—Dualization | 13,000,000 |
| 72 | Parkway to Burlington County line—Dualization .. | 5,000,000 |
| 88 | Point Pleasant High Level Bridge and Widening Route 88 from Route 70 to Point Pleasant—4 lanes | 12,500,000 |

STATE HIGHWAY DEPARTMENT—Continued
612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
STATE HIGHWAY PROJECTS

SUBSTITUTION PROJECTS

| Route No. | Federal Aid Participation | Estimated Cost |
|-----------|---|----------------|
| 37 | Freeway—From Monmouth County line to Toms River | \$21,200,000 |
| 38 | Freeway—From Burlington County line to Monmouth County line | 14,000,000 |
| 3 | Passaic County— Route 20 to Route U. S. 46—Widening, Resurfacing and Grade Separations | 10,000,000 |
| 23 | Singac to Packanack Lake—Dualization (Singac to Mt. View) Widening and Resurfacing (Mt. View to Packanack Lake) | 8,000,000 |
| 287 | Morris County line to Bergen County line | 10,967,000 |
| U. S. 40 | Salem County— Route 48 to Malaga, Atlantic County line—Widening and Resurfacing | 10,500,000 |
| 45 | Gloucester County line to Salem—Widening | 6,000,000 |
| 77 | Gloucester County line to Cumberland County line—Dualization | 4,000,000 |
| U. S. 40 | Freeway—Woodstown Bypass | 6,000,000 |
| 56 | Freeway—Deepwater to Cumberland County line .. | 23,600,000 |
| 60 | Freeway—Deepwater to Cumberland County line .. | 22,500,000 |
| 295 | Deepwater to Gloucester County line | 8,000,000 |
| U. S. 206 | Somerset County— Route 92 to Somerville—Dualization | 8,500,000 |
| U. S. 206 | Somerset-Morris County line to Bedminster—Dualization | 4,000,000 |
| 18 | Freeway—From Middlesex County line to Route U. S. 22 | 2,000,000 |
| 92 | Freeway—From Middlesex County line to Route U. S. 206 | 2,700,000 |
| 15 | Sussex County— Woodport to Ross Corner—Dualization | 11,000,000 |
| 84 | Route 23 to New York State line—Improvements .. | 750,000 |
| 94 | Warren County line to Newton—Widening | 3,500,000 |
| 94 | Route U. S. 206 to New York State line—Widening | 4,000,000 |
| U. S. 206 | Morris County line to Montague (Incl. Newton Bypass)—Dualization | 17,000,000 |
| 23 | Freeway—From the New York State line to Stockholm | 21,000,000 |
| 94 | Freeway—From Route U. S. 206 to Route 23 | 13,500,000 |

| | | |
|----------|---|------------------------|
| | Union County— | |
| U. S. 1 | Middlesex County line to Elizabeth—Widening, Grade Separations and Resurfacing | 12,000,000 |
| 82 | Springfield Avenue to Route 439—Improvements .. | 500,000 |
| | Warren County— | |
| 24 | Phillipsburg to Hackettstown—Widening | 4,000,000 |
| U. S. 46 | Hackettstown to Columbia—Widening Hackettstown to Buttzville, Dualization—Buttzville to Columbia | 11,000,000 |
| 69 | Hunterdon County line to Oxford Bypass— Dualization | 3,000,000 |
| 69 | Oxford to Buttzville—Dualization | 1,500,000 |
| 94 | Sussex County line to Columbia—Widening | 7,000,000 |
| 24 | Freeway—From Phillipsburg to Hunterdon County line | 20,600,000 |
| | Total | <u>\$1,272,763,000</u> |

Non-Federal Aid Projects

| | | |
|---------|---|-------------|
| | Atlantic County— | |
| 54 | Hammonton Bypass | \$3,293,000 |
| 87 | Absecon Boulevard to Brigantine | 1,246,000 |
| 157 | Route U. S. 30 to Route U. S. 9 | 76,000 |
| | Bergen County— | |
| 4 | Passaic County line to Junction Route N. J. 208 ... | 567,000 |
| 4 | Kinderkamack Road to Fort Lee | 2,000,000 |
| 63 | Hudson County line to Route U. S. 1 | 2,700,000 |
| 67 | Route 5 to Route U. S. 1, Fort Lee | 378,000 |
| 93 | Route U. S. 1 and U. S. 9 (Ridgefield) to Palisades Park, Route U. S. 46 | 630,000 |
| 93 | Route U. S. 46 to N. J. 4 | 2,430,000 |
| | Burlington County— | |
| 73 | Camden County line to Route 38 | 3,000,000 |
| 155 | Cinnaminson Avenue in Cinnaminson Township | 332,000 |
| | Camden County— | |
| 42 | Pennsylvania R. R. to Junction Route U. S. 130 .. | 189,000 |
| 73 | Berlin to Burlington County line | 2,500,000 |
| 154 | Haddonfield Road to Route N. J. 70 | 144,000 |
| | Cape May County— | |
| U. S. 9 | South end Garden State Parkway (Bypass) | 431,000 |
| U. S. 9 | Route N. J. 50 to Atlantic County line | 720,000 |
| | Essex County— | |
| 7 | Center Street (Nutley) to Passaic County line | 1,980,000 |
| 10 | Dual section (Livingston) to West Orange | 2,790,000 |
| 10 | Route 10 extended from Orange to Bloomfield Avenue | 5,850,000 |
| 10 | Livingston Circle to Passaic River-Barrier Curb ... | 500,000 |

STATE HIGHWAY DEPARTMENT—Continued
612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
STATE HIGHWAY PROJECTS

SUBSTITUTION PROJECTS

| Route No. | | Non-Federal Aid Projects | Estimated Cost |
|-----------------------------------|--|---|------------------------|
| | | Gloucester County— | |
| 44 | | Bridgeport to Route U. S. 130 | \$980,000 |
| U. S. 322 | | Delaware River to Route N. J. 47 and Route N. J. 42 | 2,032,000 |
| | | Hudson County— | |
| 153 | | Old Route 3 (Secaucus) | 378,000 |
| | | Hunterdon County— | |
| 29 | | Frenchtown to Warren County line | 2,835,000 |
| | | Monmouth County— | |
| 33 | | Route N. J. 35 to Route N. J. 71 | 534,000 |
| 71 | | Route N. J. 35 at Brielle to Oceanport | 11,283,000 |
| 79 | | Route 18 Freeway to Freehold line | 321,000 |
| 79 | | Rural-Urban line to center of Freehold | 712,000 |
| | | Ocean County— | |
| U. S. 9 | | Route U. S. 9 to Garden State Parkway | 110,000 |
| 35 | | Hamilton Avenue to Sheridan Avenue (Seaside Heights) | 267,000 |
| | | Passaic County— | |
| 4 | | Paterson | 89,000 |
| 62 | | Route U. S. 46 to West Paterson Corporate line ... | 1,958,000 |
| | | Union County— | |
| 59 | | Between Route N. J. 28 and South Avenue | 90,000 |
| 439 | | Goethals Bridge Approach to Route N. J. 82 | 2,610,000 |
| | | Warren County— | |
| 29 | | Hunterdon County line to Route U. S. 46 | 5,985,000 |
| Total | | | \$61,940,000 |
| Total Substitution Projects | | | <u>\$1,334,703,000</u> |

612-101. REDEMPTION OF BONDS

This account represents funds appropriated for the redemption of the principal due on Highway Improvement Bonds.

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | |
|---------------------------|-------------------|---------------------------|-----------------|-------------|---|---------------------------|-------------------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested Recommended |
| \$2,240,000 | | | \$2,240,000 | \$2,240,000 | Redemption of Highway Improvement Bonds Act of 1930 | \$2,325,000 | \$2,385,000 \$2,385,000 |
| \$2,240,000 | | | \$2,240,000 | \$2,240,000 | Total Appropriation | \$2,325,000 | \$2,385,000 \$2,385,000 |

612-120. OTHER CAPITAL CONSTRUCTION

This account represents funds appropriated for the purchase of land and the construction of new Highway Department buildings with its own forces or outside contractors.

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | |
|---------------------------|-------------------|---------------------------|-----------------|----------|---|---------------------------|-----------------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested Recommended |
| ..... | \$6,325 | ..... | \$6,325 | \$6,241 | New Buildings and Lands— | | |
| ..... | 64,840 | —\$17,000 | 47,840 | ..... | Rearrange Stock Room, Fernwood ..... | ..... | ..... |
| | | | | | Bergen-Passaic Area Garage and Middlesex-Somerset Area Garage ... | ..... | ..... |
| \$10,000 | 261,385 | ..... | 271,385 | 263,290 | Merchantville Area Garage | \$130,000 | \$100,700 |
| ..... | 3,795 | ..... | 3,795 | 3,795 | Six Maintenance Headquarters Buildings ..... | ..... | ..... |
| ..... | 52,419 | ..... | 52,419 | 52,419 | Maintenance Building—Somerville ..... | ..... | ..... |
| ..... | 63,538 | + 17,000 | 80,538 | 497 | Maintenance Headquarters Buildings ... | ..... | ..... |
| 50,000 | ..... | ..... | 50,000 | 12,621 | For Acquisition of Land for Maintenance Yards | 50,000 | ..... |

| | | | | | | | | |
|------------------|------------------|--|--------------------|------------------|--|------------------|--------------------|------------------|
| | | | | | Land Acquisition for Maintenance Yard —F. A. I. System at Springfield | 84,000 | | |
| | | | | | Land Acquisition for Maintenance Yard —F. A. I. System at Deepwater | 3,300 | | |
| | | | | | Land Acquisition for Maintenance Yard —F. A. I. System at Totowa | 49,500 | | |
| | | | | | Land Acquisition for Maintenance Yard —F. A. I. System at Camden | 17,500 | | |
| | | | | | Maintenance Building at Metuchen— F. A. I. System | 97,000 | | |
| | | | | | Maintenance Building at Parsippany— F. A. I. System | 80,000 | | |
| | | | | | Maintenance Building at Pluckemin— F. A. I. System | 75,000 | 150,000 | |
| | | | | | Maintenance Building at West Orange— F. A. I. System | 83,000 | | |
| | | | | | Maintenance Building at Morristown— F. A. I. System | 78,000 | | |
| 155,000 | 7 | | 155,007 | 8,400 | District Headquarters and General Service Building—Netcong | 98,500 | | |
| 72,000 | | | 72,000 | 16,131 | Maintenance Storage and Outbuildings | 83,000 | | |
| 25,000 | 6,528 | | 31,528 | | Salt Storage Structures | 45,000 | | |
| 30,000 | | | 30,000 | | Storage and Work Shop—Fernwood | | | |
| | | | | | Equipment Wash House—Fernwood | 56,000 | | |
| | | | | | Repair Garage—Clinton | 115,000 | | |
| | | | | | Addition to Records Building | 95,000 | | |
| | | | | | Addition to Office Building—Trenton | 60,000 | | |
| <u>\$695,000</u> | <u>\$458,837</u> | | <u>\$1,153,837</u> | <u>\$456,394</u> | <i>Total Appropriation</i> | <u>\$180,000</u> | <u>\$1,774,700</u> | <u>\$380,000</u> |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated.

STATE HIGHWAY DEPARTMENT—Continued

615-100. FLOOD DAMAGE—FREE BRIDGES

Chapter 228, Laws of 1955 appropriated funds to the State Highway Department for the construction, reconstruction and repair of the free bridges, under the control of the Delaware River Joint Toll Bridge Commission, damaged by the flood of the Delaware River in 1955.

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|----------|--|---------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Requested | Recommended |
| ..... | { R\$667 266,669 } | ..... | \$267,336 | \$81,140 | Construction, Reconstruction and Repair of the Flood Damaged Free Bridges under the Control of the Delaware River Joint Toll Bridge Commission | | |
| ..... | \$267,336 | ..... | \$267,336 | \$81,140 | <i>Total Appropriation</i> | | |

It is recommended that the unexpended balance as of June 30, 1964 in the account appropriated by Chapter 228, Laws of 1955 to the Highway Department for construction, reconstruction and repair of the flood damaged free bridges under the control of the Delaware River Joint Toll Bridge Commission, be appropriated for the construction and reconstruction of free bridges and approaches under the control of the Delaware River Joint Toll Bridge Commission.

630-101. GRADE CROSSING ELIMINATION PROJECT

This account represents funds appropriated for grade crossing elimination projects on the Camden-Kirkwood line as recommended in a report to the Governor entitled "New Jersey's Rail Transportation Problems, a Review and Suggestions for Immediate and Long-Range Action" submitted by the New Jersey Highway Department, Division of Railroad Transportation, dated April 4, 1960.

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|----------|----------------------------------|---------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Requested | Recommended |
| ..... | \$2,000,000 | ..... | \$2,000,000 | ..... | Camden—Kirkwood Line | | |
| ..... | \$2,000,000 | ..... | \$2,000,000 | ..... | <i>Total Appropriation</i> | | |

It is recommended that the unexpended balance in the account for grade crossing elimination on the Camden-Kirkwood line as of June 30, 1964 be appropriated.

SUMMARY

| | Year Ending June 30, 1963 | | | | | | 1964 | Year Ending June 30, 1965 | |
|--|---------------------------|-------------------|---------------------------|-----------------|--------------|--|---------------------|---------------------------|---------------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | Adjusted Approp. | Requested | Recommended |
| | \$50,000 | \$25,000 | | \$75,000 | \$71,628 | Roads and Approaches | \$87,000 | \$298,700 | \$75,000 |
| | 5,466,966 | 1,410 | +\$2,634,293 | 8,102,669 | 8,101,249 | Construction and Right-of-Way Division— | | | |
| | | | | | | Operating Costs | 6,336,465 | 10,795,926 | 6,712,926 |
| | 35,020,914 | 192,789,087 | —74,453,484 | 153,356,517 | 41,124,068 | State Highway Projects | 35,663,958 | 66,067,409 | 36,333,333 |
| | 2,240,000 | | | 2,240,000 | 2,240,000 | Redemption of Bonds | 2,325,000 | 2,385,000 | 2,385,000 |
| | 695,000 | 458,837 | | 1,153,837 | 456,394 | Other Capital Construction | 180,000 | 1,774,700 | 380,000 |
| | | 267,336 | | 267,336 | 81,140 | Flood Damage—Free Bridges | | | |
| | | 2,000,000 | | 2,000,000 | | Grade Crossing Elimination Project | | | |
| | \$43,472,880 | \$195,541,670 | —\$71,819,191 | \$167,195,359 | \$52,074,479 | <i>Total Appropriation, State Highway Department</i> | <i>\$44,592,423</i> | <i>\$81,321,735</i> | <i>\$45,886,259</i> |

It is recommended that all unexpended balances remaining in the capital construction accounts of this department as of June 30, 1964 be appropriated.

700-100. EXTRAORDINARY CAPITAL

548

| | | | | | | | |
|--------|-----|---------|---------|---------|---|--------|--------|
| 33,000 | | | 33,000 | 17,096 | Rewire School Building | 75,900 | |
| | | | | | Well | | |
| | + | 3,420 | 3,420 | 2,690 | Replace Boilers and Equipment | | |
| | + | 90 | 90 | 80 | Replace Water Lines, Wilson School | | |
| | + | 25,842 | 25,842 | 6,059 | Replace Heating Lines | | |
| | | | | | 741-100. State Home for Girls, Trenton— | | |
| | | | | | Alterations to Infirmary | | 30,000 |
| | | | | | 762-100. Vineland State School— | | |
| | | | | | Maintenance Building—Colony | | 42,000 |
| | | | | | Ventilating Hood | | 24,628 |
| 35,000 | + | 35,000 | 70,000 | 1,925 | Replace Floors | 84,000 | |
| 45,000 | + | 1,600 | 46,600 | 43,976 | Elevator—Giles Building | | |
| | + | 120 | 120 | 120 | Fire Protection—East Dormitory | | |
| | + | 78,026 | 78,026 | 4,742 | Electrical Distribution | | |
| | + | 300,000 | 300,000 | | Work Camp | | |
| | + | 2,400 | 2,400 | 2,400 | Repair Building Cracks | | |
| | | | | | 763-100. North Jersey Training School, | | |
| | | | | | Totowa— | | |
| 27,000 | + | 33,500 | 60,500 | 56,188 | Replace Roofs | | 22,175 |
| | | | | | Adjustment Cottage Improvements | | 37,000 |
| 76,475 | + | 56,542 | 133,017 | 4,909 | Replace Steam Lines | | |
| | 500 | | 500 | 500 | Fire Protection | | |
| | + | 121,417 | 121,417 | 116,344 | Replace Boilers | | |
| | | | | | Elevator—Nursery | | 46,000 |
| | | | | | 764-100. State Colony, Woodbine— | | |
| | | | | | Replace Ventilators | | 27,191 |
| | | | | | Installation of Boilers | | 32,500 |
| | | | | | Fire Protection | 12,000 | 43,185 |
| 30,186 | + | 11,997 | 42,183 | 40,700 | Floor Covering | | |
| | + | 50,990 | 50,990 | 4,232 | Hospital Improvements | | |
| | + | 10,753 | 10,753 | | Ventilation—T. B. Building | | |
| | | | | | Boiler Engineering Services | 5,000 | |
| | | | | | 765-100. State Colony, New Lisbon— | | |
| | | | | | Enclose Drainage Ditch | | 28,800 |
| | | | | | Storm Drainage | | 26,800 |

\$1,250,000

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

700-100. EXTRAORDINARY CAPITAL

| | Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|--|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|--|---------------------------|-----------|-------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | + | \$14,826 | \$14,826 | Replacement of Roofs | | | |
| | \$29,221 | | | 29,221 | \$876 | Convert Laundry to Storeroom | | | |
| | 55,750 | | | 55,750 | 1,672 | Generator | | | |
| | | | + | 31,754 | 31,754 | Fire Protection | | | |
| | | | + | 1,902 | 1,902 | Employee Housing | | | |
| | | | + | 13,845 | 13,845 | Dormitory Building for Inmates | | | |
| | | | + | 15,268 | 15,048 | School Repairs | | | |
| | | | | | | 768-100. Edward R. Johnstone Training and Research Center— | | | |
| | | | | | | New Roof—Garage | | \$20,000 | |
| | | | | | | Heating Repairs—Gymnasium Building | | 30,000 | |
| | | | | | | 777-100. State Hospital, Greystone Park— | | | |
| | | | | | | Roofs and Gutters | | 65,550 | |
| | | | | | | Renovate Clinic Building | | 28,000 | |
| | | | | | | Replace Elevator—Clinic Building | | 36,000 | |
| | 107,500 | | + | 333,483 | 440,983 | Water System Improvements | \$150,000 | | |
| | | | | | | Replace Electric Wiring Reception Building (First Phase) | 65,000 | 50,000 | |
| | | | | | | Renovate Building for Children | 30,700 | | |
| | | | + | 32,481 | 32,481 | Fire Protection | 34,000 | | |
| | 37,000 | | + | 27,000 | 64,000 | Electrical—Dualizing Deep Wells | | | |
| | | | + | 2,428 | 2,428 | Replacement of Boilers | | | |
| | | | + | 50 | 50 | Rewire Hill Residence | | | |
| | | | + | 2,700 | 2,700 | Water Treatment and Supply | | | |
| | | | + | 73,944 | 73,944 | Replacement of Window Guards and Doors | | | |
| | | | + | 70,000 | 70,000 | Hot Water Improvements | | | |
| | | | + | 8,810 | 8,810 | Generator | | | |
| | | | + | 7,477 | 7,477 | Replace Pipeline from Wells | | | |

| | | | | | | | | | |
|--------------------|------------------|----------|--------------------|--------------------|--------------------|---|--------------------|--------------------|--------------------|
| ..... | ..... | + | 139,668 | 139,668 | 9,375 | Replacement of Electric Wiring—Clinic Building ..... | ..... | ..... | ..... |
| ..... | ..... | + | 66,243 | 66,243 | 1,575 | Electric Service—Incoming ..... | ..... | ..... | ..... |
| ..... | ..... | + | 2,500 | 2,500 | ..... | Improvement—Main Building Heating ..... | ..... | ..... | ..... |
| 35,000 | ..... | + | 50,696 | 85,696 | 13,317 | 779-100. State Hospital, Trenton—Vroom Building Improvements ..... | ..... | 38,500 | ..... |
| 300,000 | ..... | ..... | ..... | 300,000 | 41,233 | Electric Service Improvements | 175,000 | 375,000 | ..... |
| 100,000 | ..... | ..... | ..... | 100,000 | 3,000 | Replace Elevator—Dix ..... | ..... | ..... | ..... |
| ..... | ..... | + | 1,342,041 | 1,342,041 | 1,264,156 | Reconstruction and Fireproof — West Main ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 781-100. State Hospital, Marlboro—Plan Medical Staff Housing ..... | ..... | 21,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Artesian Well ..... | ..... | 35,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Cottage Renovations (16 and 17)—Children's Unit | 47,300 | ..... | ..... |
| 88,000 | ..... | + | 46,118 | 134,118 | 23,375 | Patient Cottage Renovations | 62,000 | ..... | ..... |
| ..... | ..... | + | 29,459 | 29,459 | 28,813 | Operating Room Improvements ..... | ..... | ..... | ..... |
| ..... | ..... | + | 7,720 | 7,720 | 6,852 | Medical Supply Room ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 783-100. State Hospital, Ancora—Adolescent Unit ..... | ..... | 33,500 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Paint Shop ..... | ..... | 42,350 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Convert Patient Dormitory to Rooms .. | ..... | 25,500 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 785-100. Neuropsychiatric Institute—Standby Generator ..... | ..... | 132,000 | ..... |
| ..... | ..... | + | 11,806 | 11,806 | 11,507 | Fire Protection | 40,500 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 794-100. State Sanatorium for Chest Diseases, Glen Gardner—Replace Plumbing ..... | ..... | 64,400 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Convert Schoolhouse to Apartments .. | ..... | 37,548 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Resurface Buildings ..... | ..... | 25,622 | ..... |
| 30,000 | ..... | ..... | ..... | 30,000 | 3,150 | Power House Improvements ..... | ..... | ..... | ..... |
| ..... | ..... | + | 20,000 | 20,000 | 20,000 | Replace Roofs and Gutters ..... | ..... | ..... | ..... |
| ..... | 123,274 | + | 59,995 | 183,269 | ..... | Control—Extraordinary Capital | 9,050 | ..... | ..... |
| <u>\$1,234,132</u> | <u>\$125,045</u> | <u>+</u> | <u>\$3,245,653</u> | <u>\$4,604,830</u> | <u>\$2,386,543</u> | <i>Total Appropriation</i> | <u>\$1,250,000</u> | <u>\$1,900,989</u> | <u>\$1,250,000</u> |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

700-106. MAJOR CAPITAL

| 554 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---|---------------------------------|--|--------------------|----------|-----------------------------|------------------------------|------------------|
| | Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | Requested | Recom- mended |
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700-109. ROADS AND APPROACHES

555

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|----------|--|---------------------------|-----------|-------------|
| Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | +\$6,600 | \$6,600 | \$6,600 | 731-100. State Prison, Trenton | | \$3,200 | \$75,000 |
| | | | | | 732-100. State Prison Farm, Rahway | | 49,800 | |
| | | + 3,500 | 3,500 | 3,500 | 733-100. State Prison Farm, Leesburg ... | | 4,520 | |
| | | + 5,000 | 5,000 | 4,717 | 734-100. State Reformatory, Bordentown | | 33,465 | |
| | | | | | 735-100. Youth Reception and Correction Center, Yardville | | 20,000 | |
| | | | | | 737-100. State Reformatory for Women, Clinton | | 21,330 | |
| | | | | | 738-100. State Reformatory, Annandale .. | | 10,000 | |
| | | | | | 740-100. State Home for Boys, Jamesburg | | 43,216 | |
| | | | | | 741-100. State Home for Girls, Trenton .. | | 1,750 | |
| | | | | | 763-100. North Jersey Training School, Totowa | | 6,618 | |
| | | | | | 764-100. State Colony, Woodbine | | 6,701 | |
| | | +11,100 | 11,100 | 11,100 | 765-100. State Colony, New Lisbon | | | |
| | | | | | 768-100. Edward R. Johnstone Training and Research Center | | 4,000 | |
| | | + 2,000 | 2,000 | | 777-100. State Hospital, Greystone Park .. | | | |
| | | +17,800 | 17,800 | 17,233 | 779-100. State Hospital, Trenton | | 16,500 | |
| | | +14,000 | 14,000 | 14,000 | 781-100. State Hospital, Marlboro | | 33,675 | |
| | | | | | 783-100. State Hospital, Ancora | | 98,555 | |
| | | | | | 785-100. Neuropsychiatric Institute | | 20,000 | |
| | | | | | 790-100. Arthur Brisbane Child Treatment Center | | 46,000 | |
| | | +15,000 | 15,000 | 15,000 | 794-100. State Sanatorium for Chest Diseases, Glen Gardner | | | |
| \$75,000 | | —75,000 | | | Control | \$75,000 | | |
| \$75,000 | | | \$75,000 | \$72,150 | Total Appropriation | \$75,000 | \$419,330 | \$75,000 |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
700-110. REDEMPTION OF BONDS

The amount requested for the fiscal year 1964-65 represents the exact amount for redemption of outstanding Institution Construction Bonds.

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|-------------|--|-----------------------------|------------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | | Requested | Recommended |
| \$430,000 | | | \$430,000 | \$430,000 | Redemption of Institution Construction Bonds—Act of 1930 | \$450,000 | \$460,000 | \$460,000 |
| 1,785,000 | | | 1,785,000 | 1,785,000 | Redemption of Institution Construction Bonds—Act of 1949 | 1,785,000 | 1,790,000 | 1,790,000 |
| 1,785,000 | | | 1,785,000 | 1,785,000 | Redemption of Institution Construction Bonds—Act of 1952 | 1,785,000 | 1,785,000 | 1,785,000 |
| | | | | | Redemption of Institution Construction Bonds—Act of 1960 ..... | ..... | 500,000 | 500,000 |
| \$4,000,000 | | | \$4,000,000 | \$4,000,000 | <i>Total Appropriation</i> | \$4,020,000 | \$4,535,000 | \$4,535,000 |

556

SUMMARY

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|--------------|---|-----------------------------|------------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | | Requested | Recommended |
| \$1,234,132 | \$125,045 | +\$3,245,653 | \$4,604,830 | \$2,386,543 | Extraordinary Capital | \$1,250,000 | \$1,900,989 | \$1,250,000 |
| ..... | 11,275,629 | ..... | 11,275,629 | 5,929,368 | Major Capital ..... | ..... | 26,354,100 | 700,000 |
| 75,000 | ..... | ..... | 75,000 | 72,150 | Roads and Approaches | 75,000 | 419,330 | 75,000 |
| 4,000,000 | ..... | ..... | 4,000,000 | 4,000,000 | Redemption of Bonds | 4,020,000 | 4,535,000 | 4,535,000 |
| \$5,309,132 | \$11,400,674 | +\$3,245,653 | \$19,955,459 | \$12,388,061 | <i>Total Appropriation, Department of Institutions and Agencies</i> | \$5,345,000 | \$33,209,419 | \$6,560,000 |

It is recommended that the unexpended balances remaining in the capital construction accounts of this department as of June 30, 1964 be appropriated.

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|----------|--|---------------------------|-----------|-------------|
| Orig. & Supplemental(\$) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Capital Construction— | | | |
| | | | | | Historic Park—Fort Lee | | \$5,000 | |
| | | | | | State Line Development | | 20,000 | |
| | | | | | <i>Total Appropriation, Palisades Interstate Park Commission</i> | | \$25,000 | |

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey Section of the Palisades Interstate Parkway, together with the unexpended balances from such revenues as of June 30, 1964, be appropriated for maintenance of such stations, for capital projects and for extraordinary maintenance.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$500,000 | R\$5,000 | +\$486,951 | \$991,951 | \$991,125 | Capital Construction— World's Fair Exhibit | | |
| \$500,000 | \$5,000 | +\$486,951 | \$991,951 | \$991,125 | <i>Total Appropriation, New Jersey Tercentenary Commission</i> | | |

It is recommended that the unexpended balance in this account as of June 30, 1964 be appropriated. It is further recommended that any private funds which may be received to subsidize construction of the World's Fair Exhibit be appropriated.

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SUPPLEMENTALS AND DEFICIENCIES

**GENERAL STATE OPERATIONS
DEPARTMENT OF STATE
300-100. OFFICE OF SECRETARY**

559

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|----------|---|---------------------------|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Supplemental requirement for the fiscal year 1963-64 to provide additional operating costs necessary to implement Chapter 124, P. L. 1963 | \$45,000 | \$45,000 | 1 |
| | | | | | Supplemental requirement for the fiscal year 1963-64 for additional election expenses | 25,000 | 25,000 | 1 |
| | | | | | <i>Total Appropriation</i> | \$70,000 | \$70,000 | 1 |

¹ Recommendations are shown in the columns for those fiscal years to which they are applicable.

813-100. NEW JERSEY TERCENTENARY COMMISSION

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | |
|---------------------------|------------------|--------------------------|-----------------|----------|--|---------------------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Recommended |
| | | | | | Supplemental Requirement for Fiscal Year 1963-64 | \$60,000 | 1 |
| | | | | | <i>Total Appropriation</i> | \$60,000 | 1 |

¹ Recommendations are shown in the columns for those fiscal years to which they are applicable.

STATE AID
DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT
460-150. DIVISION OF VETERANS' SERVICES—STATE AID

This appropriation is provided pursuant to R. S. 13:1B-5; 13:1B-16, for State Aid to Veterans who are handicapped; as well as to war orphans qualifying for scholarships.

| 561 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | | Supplemental Requirement for Fiscal Year | | |
| | | | | | | 1963-64 | \$50,000 | \$50,000 1 |
| | | | | | | <i>Total Appropriation</i> | \$50,000 | \$50,000 1 |

¹ Recommendations are shown in the columns for those fiscal years to which they are applicable.

DEPARTMENT OF INSTITUTIONS AND AGENCIES
DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-150. OLD AGE ASSISTANCE—STATE AID

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Supplemental Requirement for Fiscal Year 1963-64 | \$830,000 | 1 |
| | | | | | <i>Sub-Total Appropriation</i> | \$830,000 | 1 |

¹ Recommendations are shown in the columns for those fiscal years to which they are applicable.

DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-151. GENERAL ASSISTANCE—STATE AID

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$52,442 | | | \$52,442 | \$52,442 | Supplemental Requirement for Fiscal Year 1962-63 | \$52,442 | 1 |
| | | | | | Supplemental Requirement for Fiscal Year 1963-64 | \$238,000 | 1 |
| \$52,442 | | | \$52,442 | \$52,442 | <i>Sub-Total Appropriation</i> | \$238,000 | 1 |
| | | | | | | \$290,442 | |

¹ Recommendations are shown in the columns for those fiscal years to which they are applicable.

**DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-153. DEPENDENT CHILDREN ASSISTANCE—STATE AID**

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Supplemental Requirement for Fiscal Year 1963-64 | | |
| | | | | | \$1,280,000 | \$1,280,000 | 1 |
| | | | | | <i>Sub-Total Appropriation</i> | | |
| | | | | | \$1,280,000 | \$1,280,000 | 1 |

¹ Recommendations are shown in the columns for those fiscal years to which they are applicable.

**DIVISION OF MENTAL HEALTH AND HOSPITALS
770-150. COUNTY MENTAL HOSPITALS—STATE AID**

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| \$702,000 | | | \$702,000 | \$702,000 | Supplemental Requirement for Fiscal Year 1962-63 | | |
| | | | | | | \$702,000 | 1 |
| | | | | | Supplemental Requirement for Fiscal Year 1963-64 | | |
| | | | | | \$645,000 | 937,427 | 1 |
| \$702,000 | | | \$702,000 | \$702,000 | <i>Sub-Total Appropriation</i> | | |
| | | | | | \$645,000 | \$1,639,427 | 1 |
| \$754,442 | | | \$754,442 | \$754,442 | <i>Total Appropriation, Department of Institutions and Agencies</i> | | |
| | | | | | \$2,163,000 | \$4,039,869 | 1 |

¹ Recommendations are shown in the columns for those fiscal years to which they are applicable.

**CAPITAL CONSTRUCTION
DEPARTMENT OF EDUCATION
530-100. DIVISION OF THE STATE MUSEUM**

| 564 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|-----|---------------------------|------------------|--------------------------|-----------------|----------|--------------------------------------|-----------|-------------|---|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended | |
| | | | | | | Exhibit Design and Fabrication | \$315,675 | \$315,675 | 1 |
| | | | | | | Equipment for New Building | 205,964 | 205,964 | 1 |
| | | | | | | Balance of Exhibit Design Fee | 33,705 | 33,705 | 1 |
| | | | | | | <i>Total Appropriation</i> | \$555,344 | \$555,344 | 1 |

¹ Recommendations are shown in the columns for those fiscal years to which they are applicable.

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SPECIAL FUND SECTION

SUMMARY
SPECIAL, FEDERAL AND REVOLVING FUNDS ADMINISTERED

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|--------------------|---------------------------|-------------------|---------------------------|----------------------|------------|---|----------------------|---------------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| ..... |  | \$63,860 | ..... | \$63,860 | \$43,592 | Department of Law and Public Safety ... | \$46,067 | \$47,461 |
| ..... |  | 24,387,910 | + \$5,000 | 24,392,910 | 23,732,895 | Department of the Treasury | 1,463,922 | 1,040,604 |
| ..... |  | 15,809 | ..... | 15,809 | 15,809 | Department of Banking and Insurance ... | 13,402 | ..... |
| ..... |  | 506,782 | ..... | 506,782 | 394,746 | Department of Agriculture | 366,820 | 368,375 |
| ..... |  | 553,642 | ..... | 553,642 | 86,423 | Department of Public Utilities | 466,458 | 225,675 |
| ..... |  | 2,792,965 | + 1 | 2,792,966 | 2,491,249 | Department of Health | 2,670,143 | 2,019,011 |
| ..... |  | 18,151,891 | ..... | 18,151,891 | 17,121,862 | Department of Labor and Industry | 17,451,820 | 20,206,311 |
| ..... |  | 91,120,965 | ..... | 91,120,965 | 14,021,673 | Department of Conservation and Economic Development | 78,212,090 | 1,116,597 |
| ..... |  | 40,107,797 | + 35,096 | 40,142,893 | 16,722,183 | Department of Education | 32,124,462 | 7,225,178 |
| \$1,771,264 | | 6,830,708 | — 127,982 | 8,473,990 | 5,443,689 | Department of Highways | 6,685,400 | 6,070,175 |
| ..... |  | 87,957,631 | — 271,346 | 87,686,285 | 59,712,985 | Department of Institutions and Agencies .. | 80,275,753 | 59,727,573 |
| <u>\$1,771,264</u> | <u>\$272,489,960</u> | <u>—\$359,231</u> | <u>\$273,901,993</u> | <u>\$139,787,106</u> | | <i>Grand Total, Special Funds</i> | <u>\$219,776,337</u> | <u>\$98,046,960</u> |
| | | | | | | | | 1 |

It is recommended that the unexpended balances as of June 30, 1964 in the several Special, Federal and Revolving Funds, together with any receipts therefrom during 1964-65, be appropriated for the several purposes thereof, notwithstanding the estimates of revenues and expenditures as to such Funds which may be indicated in this Section or in the Section for Statistical Summaries; provided, however, that the allotment of such funds for expenditure shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

**DEPARTMENT OF LAW AND PUBLIC SAFETY
OFFICE OF THE ATTORNEY GENERAL
100-400. VETERANS' LOAN AUTHORITY
(Guaranteed Loan Fund Administration Account)**

The Veterans' Loan Authority was established pursuant to R. S. 38:23B-1 to guarantee or insure loans to qualified veterans of World War II and the Korean Emergency. Under R. S. 38:23B-7 and 8, loans to World War II veterans were terminated and the benefits were extended to veterans of the Korean Emergency. Under R. S. 38:23B-22.2, the benefits to Korean veterans were terminated as of June 30, 1958, and all the powers, duties and functions of the Veterans' Loan Authority were transferred to the Department of Law and Public Safety on July 1, 1958 to complete all unfinished transactions. The function of the Authority is to recover on all notes purchased from various banks under the terms of the Veterans' Loan Act.

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| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 4 | 4 | 4 | 4 | .... |
| Loans to Veterans | \$47,097,326 | \$47,097,326 | \$47,097,326 | \$47,097,326 | .... |
| Notes Purchased: | | | | | |
| Total Purchased to Date | 4,187,865 | 4,187,865 | 4,187,865 | 4,187,865 | .... |
| Purchased this Year ..... | .... | .... | .... | .... | .... |
| Total Collections to Date | 1,970,132 | 2,038,035 | 2,108,035 | 2,178,035 | .... |
| Collected this Year | 66,042 | 67,903 | 70,000 | 70,000 | .... |
| Principal (75%) | 49,530 | 50,930 | 52,500 | 52,500 | .... |
| Interest (25%) | 16,512 | 16,973 | 17,500 | 17,500 | .... |
| Total Written Off to Date | 190,879 | 209,566 | 209,566 | 209,566 | .... |
| Total Balance Due | 2,026,854 | 1,940,264 | 1,870,264 | 1,800,264 | .... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|---------------------------|-----------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | | +\$32,524 | \$32,524 | \$32,399 | Salaries— | | |
| | | +\$32,524 | \$32,524 | \$32,399 | Other Employees | \$33,676 | \$34,955 |
| | | +\$32,524 | \$32,524 | \$32,399 | Total Salaries | \$33,676 | \$34,955 |

| | | | | | | | | |
|--|--|---|---------|---------|-------------------------|---|-----------------|-----------------|
| | | | | | Materials and Supplies— | | | |
| | | + | \$150 | \$150 | \$45 | Printing and Office | \$250 | \$250 |
| | | + | 27 | 27 | 27 | Household and Security | 27 | 27 |
| | | + | \$177 | \$177 | \$72 | <i>Total Materials and Supplies</i> | <i>\$277</i> | <i>\$277</i> |
| | | | | | | | | |
| | | + | \$150 | \$150 | \$149 | Services Other Than Personal— | | |
| | | + | 1,200 | 1,200 | 1,154 | Travel | \$150 | \$150 |
| | | + | 8 | 8 | 8 | Telephone | 1,200 | 1,200 |
| | | + | 292 | 292 | 133 | Insurance | 14 | 17 |
| | | + | 6,728 | 6,728 | 6,728 | Postage | 300 | 300 |
| | | + | 48 | 48 | 48 | Rent—Buildings and Grounds | 7,152 | 7,152 |
| | | + | \$8,426 | \$8,426 | \$8,220 | Rent—Other | 48 | 48 |
| | | | | | | <i>Total Services Other Than Personal</i> | <i>\$8,864</i> | <i>\$8,867</i> |
| | | | | | | | | |
| | | + | \$14 | \$14 | \$14 | Maintenance of Property— | | |
| | | + | \$14 | \$14 | \$14 | Recurring— | | |
| | | | | | | Office Equipment | \$100 | \$100 |
| | | | | | | <i>Total Maintenance of Property</i> | <i>\$100</i> | <i>\$100</i> |
| | | | | | | | | |
| | | + | \$2,130 | \$2,130 | \$2,130 | Extraordinary— | | |
| | | + | 540 | 540 | 540 | Employees' Retirement System | \$2,236 | \$2,348 |
| | | + | 218 | 218 | 217 | Social Security Tax | 696 | 696 |
| | | | | | | Employees' Health Benefits | 218 | 218 |
| | | | | | | | | |
| | | | | | | Control | | |
| | | | | | | <i>Total Extraordinary</i> | <i>\$3,150</i> | <i>\$3,262</i> |
| | | | | | | | | |
| | | | | | | <i>Total Appropriation</i> | <i>\$46,067</i> | <i>\$47,461</i> |

¹For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

**DEPARTMENT OF THE TREASURY
DIVISION OF BUDGET AND ACCOUNTING
220-400. PREMIUMS AND ACCRUED INTEREST
(Highway Improvement Bonds)**

Pursuant to R. S. 27:11-9, premiums and accrued interest derived from the sale of bonds may be used for expenses incurred by issuing officials appointed under this bond act.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--------------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$355,767 | ..... | \$355,767 | ..... | Services Other Than Personal— | | |
| ..... | \$355,767 | ..... | \$355,767 | ..... | Security Charges | | |
| ..... | \$355,767 | ..... | \$355,767 | ..... | <i>Sub-Total Appropriation</i> | | |
| ..... | \$355,767 | ..... | \$355,767 | ..... | ..... | ..... | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

**DIVISION OF BUDGET AND ACCOUNTING
220-401. PREMIUMS AND ACCRUED INTEREST
(Institution Construction Bonds)**

Pursuant to Chapter 3, P. L. 1949, premiums and accrued interest derived from the sale of bonds may be used for expenses incurred by issuing officials appointed under this bond act.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--------------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$5,126 | ..... | \$5,126 | \$814 | Services Other Than Personal— | | |
| ..... | \$5,126 | ..... | \$5,126 | \$814 | Security Charges | | |
| ..... | \$5,126 | ..... | \$5,126 | \$814 | <i>Sub-Total Appropriation</i> | | |
| ..... | \$5,126 | ..... | \$5,126 | \$814 | ..... | ..... | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DIVISION OF BUDGET AND ACCOUNTING
220-402. PREMIUMS AND ACCRUED INTEREST
 (Highway Improvement Series G Bonds)

Pursuant to R. S. 27:11-9, premiums and accrued interest derived from the sale of bonds may be used for expenses incurred by issuing officials appointed under this bond act.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--------------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$4,518 | ..... | \$4,518 | \$500 | Services Other Than Personal— | | |
| ..... | \$4,518 | ..... | \$4,518 | \$500 | Security Charges | | |
| | | | | | <i>Sub-Total Appropriation</i> | | |
|  |  |  |  |  | ..... | ..... | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DIVISION OF BUDGET AND ACCOUNTING
220-403. PREMIUMS AND ACCRUED INTEREST
 (State Teachers College Building Construction Bonds)

Pursuant to R. S. 52:32-2, premiums and accrued interest derived from the sale of bonds may be used for expenses incurred by issuing officials appointed under this bond act.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--------------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$14,635 | ..... | \$14,635 | \$538 | Services Other Than Personal— | | |
| ..... | \$14,635 | ..... | \$14,635 | \$538 | Security Charges | | |
| | | | | | <i>Sub-Total Appropriation</i> | | |
|  |  |  |  |  | ..... | ..... | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

**DEPARTMENT OF THE TREASURY—Continued
DIVISION OF BUDGET AND ACCOUNTING
220-404. PREMIUMS AND ACCRUED INTEREST
(State 1952 Institution Construction Bonds)**

Pursuant to Chapter 3, P. L. 1952, premiums and accrued interest derived from the sale of bonds may be used for expenses incurred by issuing officials appointed under this bond act.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$54,183 | ..... | \$54,183 | ..... | Services Other Than Personal— Security Charges ..... | ..... | ..... |
| ..... | \$54,183 | ..... | \$54,183 | ..... | <i>Sub-Total Appropriation .....</i> | ..... | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

**DIVISION OF BUDGET AND ACCOUNTING
220-406. PREMIUMS AND ACCRUED INTEREST
(State Higher Education Bonds)**

Pursuant to Chapters 10 and 42, P. L. 1959, premiums and accrued interest derived from the sale of bonds may be used for expenses incurred by issuing officials appointed under this bond act.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$46,074 | ..... | \$46,074 | ..... | Services Other Than Personal— Security Charges ..... | ..... | ..... |
| ..... | \$46,074 | ..... | \$46,074 | ..... | <i>Sub-Total Appropriation .....</i> | ..... | 1 |
| ..... | \$480,303 | ..... | \$480,303 | \$1,852 | <i>Total Appropriation, Division of Budget and Accounting .....</i> | ..... | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DIVISION OF PURCHASE AND PROPERTY
230-300. STATE PURCHASE FUND

The State Purchase Fund is a "Purchase Revolving Fund" established and maintained for the purpose of making payments for purchases pursuant to the Purchases Act (R. S. 52:25-13) and for the expenses of handling, storing and transporting purchases. The cost is apportioned among the various using agencies.

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|----------------------------|---------------------------|-----------------|-------------|--|-----------|-------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Materials and Supplies— | | |
| ..... | { \$18,014 R3,676,254 } | ..... | \$3,694,268 | \$3,601,403 | For Purchase of Materials for Resale to State Agencies | | |
| ..... | \$3,694,268 | ..... | \$3,694,268 | \$3,601,403 | Sub-Total Appropriation | \$842,692 | 1 |

571 ¹ It is recommended that the balance in this fund as of June 30, 1964, plus receipts during 1964-65, be appropriated as a revolving fund to the extent of a capitalization of \$1,000,000.

DIVISION OF PURCHASE AND PROPERTY
231-101. INSPECTION AND ADMINISTRATION OF CONSTRUCTION

Pursuant to R. S. 52:18A-19.2 and the Appropriations Act, the Director of the Division of Budget and Accounting is empowered to transfer or credit from the various appropriations for construction, reconstruction, additions to and betterments of State buildings and appurtenances thereto, to this account a sufficient sum to pay for the cost of all architectural work, superintendence and other expert services in connection with such work.

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|---------------------------|-----------|-------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | | +\$210,295 | \$210,295 | \$210,295 | Salaries— | | |
| | | +\$210,295 | \$210,295 | \$210,295 | Other Employees | | |
| | | | | | Total Salaries | \$183,305 | \$297,236 |

DEPARTMENT OF THE TREASURY—Continued
DIVISION OF PURCHASE AND PROPERTY

231-101. INSPECTION AND ADMINISTRATION OF CONSTRUCTION

| 572 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|----------------------------------|----------------------|-----------------------------------|--------------------|-----------|---|------------------------------|------------------|
| | Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| | | | + \$47,880 | \$47,880 | \$42,452 | Materials and Supplies— | | |
| | | | | | | Printing and Office | \$16,000 | \$43,000 |
| | | | + \$47,880 | \$47,880 | \$42,452 | <i>Total Materials and Supplies</i> | \$16,000 | \$43,000 |
| | | | | | | Services Other Than Personal— | | |
| | | | + \$8,078 | \$8,078 | \$8,022 | Travel | \$8,500 | \$6,000 |
| | | | + 9,738 | 9,738 | 9,738 | Advertising | 9,000 | 10,000 |
| | | | + 100 | 100 | 100 | Subscriptions and Memberships | | 100 |
| | | | + 97 | 97 | 97 | Rent—Central Motor Pool | | 2,000 |
| | | | + 148 | 148 | 148 | Rent—Other | | |
| | | | + \$18,161 | \$18,161 | \$18,105 | <i>Total Services Other Than Personal</i> | \$17,500 | \$18,100 |
| | | | | | | Maintenance of Property— | | |
| | | | + \$26 | \$26 | \$26 | Recurring— | | |
| | | | | | | Office Equipment | | \$50 |
| | | | + \$26 | \$26 | \$26 | <i>Total Maintenance of Property</i> | | \$50 |
| | | | | | | Extraordinary— | | |
| | | | + \$1,184 | \$1,184 | \$1,184 | Compensation Awards | | |
| | | R\$285,190 | — 277,622 | 7,568 | | Control | | |
| | | \$285,190 | —\$276,438 | \$8,752 | \$1,184 | <i>Total Extraordinary</i> | | |
| | | | | | | Additions and Improvements— | | |
| | | | + \$76 | \$76 | \$76 | Office Equipment | \$2,150 | |
| | | | + \$76 | \$76 | \$76 | <i>Total Additions and Improvements.</i> | \$2,150 | |
| | | \$285,190 | | \$285,190 | \$272,138 | <i>Sub-Total Appropriation</i> | \$218,955 | \$358,386 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DIVISION OF PURCHASE AND PROPERTY
235-300. CENTRAL MOTOR POOL

Pursuant to Executive Order No. 2, dated July 26, 1962, the Department of the Treasury was directed to establish and operate a Central Motor Pool in order to co-ordinate the use of certain State owned vehicles. This unit may maintain and operate central facilities for the repair and storage of State owned motor vehicles for the use of State agencies, utilize existing State facilities and establish subsidiary facilities. The Pool has legal ownership of the vehicles of the pooled agencies, prescribes rules for the efficient and economical operation of the Pool fleet, and distributes on a proportionate basis its costs of maintenance and operations among the using State agencies.

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|---|-----------|-------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 573 | | | +\$17,963 | \$17,963 | \$17,963 | Salaries— | | |
| | | | | | | Other Employees | \$57,000 | \$63,463 |
| | | | +\$17,963 | \$17,963 | \$17,963 | <i>Total Salaries</i> | \$57,000 | \$63,643 |
| | | | | | | Materials and Supplies— | | |
| | | | + \$4,113 | \$4,113 | \$2,434 | Fuel and Utilities | \$500 | \$5,000 |
| | | | + 2,275 | 2,275 | 2,040 | Printing and Office | 500 | 750 |
| | | | + 50,912 | 50,912 | 50,911 | Vehicular | 200,000 | 239,750 |
| | | | + 786 | 786 | 785 | License Plates | | |
| | | | + 823 | 823 | 468 | Household and Security | 500 | 500 |
| | | | + 18 | 18 | 18 | Clothing | | |
| | | | +\$58,927 | \$58,927 | \$56,656 | <i>Total Materials and Supplies</i> | \$201,500 | \$246,000 |
| | | | | | | Services Other Than Personal— | | |
| | | | + \$203 | \$203 | \$203 | Travel | \$500 | \$500 |
| | | | | | | Subscriptions and Memberships | 75 | 75 |
| | | | | | | Rent—Buildings and Grounds | 34,000 | 37,800 |
| | | | + 5,784 | 5,784 | 5,783 | Rent—Other | 50,000 | 50,000 |
| | | | | | | Other | 9,000 | 9,000 |
| | | | +\$5,987 | \$5,987 | \$5,986 | <i>Total Services Other Than Personal</i> | \$93,575 | \$97,375 |

DEPARTMENT OF THE TREASURY—Continued
DIVISION OF PURCHASE AND PROPERTY
235-300. CENTRAL MOTOR POOL

| 574 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|-------------------|---------------------------|-----------------|---------------------------------|---|-------------|-------------|
| | Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| | | | + \$1,047 | \$1,047 | \$1,047 | Buildings and Grounds | | |
| | | | + 38 | 38 | 37 | Office Equipment | \$200 | \$200 |
| | | | + 9,291 | 9,291 | 7,509 | Vehicular Equipment | 50,000 | 50,000 |
| | | | | | Non-Recurring and Replacements— | | | |
| | | | | | Vehicular Equipment | | 225,000 | |
| | | | + \$10,376 | \$10,376 | \$8,593 | <i>Total Maintenance of Property</i> | \$50,200 | \$275,200 |
| | | | | | Extraordinary— | | | |
| | | | + \$62 | \$62 | \$61 | Employees' Health Benefits | | |
| | | R\$150,384 | — 88,629 | 61,755 | | Control | | |
| | | \$150,384 | — \$88,567 | \$61,817 | \$61 | <i>Total Extraordinary</i> | | |
| | | | | | Additions and Improvements— | | | |
| | | | + \$64 | \$64 | \$63 | Office Equipment | | |
| | | | + 250 | 250 | 250 | Vehicular Equipment | | |
| | | | + \$314 | \$314 | \$313 | <i>Total Additions and Improvements</i> | | |
| | | \$150,384 | + \$5,000 | \$155,384 | \$89,572 | <i>Sub-Total Appropriation</i> | \$402,275 | \$682,218 |
| | | \$4,129,842 | + \$5,000 | \$4,134,842 | \$3,963,113 | <i>Total Appropriation, Division of Purchase and Property</i> | \$1,463,922 | \$1,040,604 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DIVISION OF TAXATION

240-402. CONTRIBUTIONS TO NEW JERSEY FIREMEN'S HOME AND NEW JERSEY STATE FIREMEN'S ASSOCIATION

Pursuant to R. S. 54:17-4, all moneys received from insurance companies of other States and counties under the 2% tax on premiums for fire insurance are distributed to the New Jersey Firemen's Home and New Jersey Firemen's Association. Out of these moneys, such sums as are required to operate the home are made available by resolution approved by the Governor. The balance is paid to the New Jersey Firemen's Association.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|---------------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | R\$149,835 | ..... | \$149,835 | \$140,000 | Extraordinary— Contributions ..... | ..... | ..... |
| ..... | \$149,835 | ..... | \$149,835 | \$140,000 | <i>Sub-Total Appropriation</i> ..... | ..... | 1 |

DIVISION OF TAXATION

240-450. FINANCIAL BUSINESS TAX

Pursuant to R. S. 54:10B-24, a tax was established on all business enterprises which are in competition with the business of national banks and which employ moneyed capital for profit. The aggregate amount of tax, interest and penalties collected is distributed among the taxing districts and counties in which taxpayers maintain places of business, in the ratio of one-half to the taxing district and one-half to the county in which the taxing district is located.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|--------------------------------|----------------------------------|--------------------|-------------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | { \$28,711 } { R1,056,209 } | ..... | \$1,084,920 | \$1,084,920 | Extraordinary— Distribution to Municipalities and Counties of Financial Business Tax.. | ..... | ..... |
| ..... | \$1,084,920 | ..... | \$1,084,920 | \$1,084,920 | <i>Sub-Total Appropriation</i> ..... | ..... | 1 |

DEPARTMENT OF THE TREASURY—Continued
DIVISION OF TAXATION
240-451. LOCAL TAX ON RAILROADS

Pursuant to R. S. 54:29A-24, tax receipts derived from the assessment of Class II property are paid over to the local taxing district in which such property is situated.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|--------------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | R\$14,290,604 | ..... | \$14,290,604 | \$14,290,604 | Extraordinary— Distribution to Municipalities of Taxes and Interest on Local Railroad Property | | |
| ..... | \$14,290,604 | ..... | \$14,290,604 | \$14,290,604 | Sub-Total Appropriation | | |
| ..... | \$15,525,359 | ..... | \$15,525,359 | \$15,515,524 | Total Appropriation, Division of Taxation | | |
| | | | | | | | 1 |
| | | | | | | | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

845-200. STORM RELIEF FUND—FEDERAL

This is a Storm Relief Fund for distribution to political subdivisions per agreement under Public Law 875, 81st Congress, between United States of America and State of New Jersey, dated March 28, 1962.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|---------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | R\$4,252,406 | ..... | \$4,252,406 | \$4,252,406 | Storm Relief Fund—Federal | | |
| ..... | \$4,252,406 | ..... | \$4,252,406 | \$4,252,406 | Total Appropriation | | |

SUMMARY

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|--------------|--|-------------|--------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recom-mended |
| ..... | \$480,303 | ..... | \$480,303 | \$1,852 | Division of Budget and Accounting ..... | ..... | ..... |
| ..... | 4,129,842 | +\$5,000 | 4,134,842 | 3,963,113 | Division of Purchase and Property | \$1,463,922 | \$1,040,604 |
| ..... | 15,525,359 | ..... | 15,525,359 | 15,515,524 | Division of Taxation ..... | ..... | ..... |
| ..... | 4,252,406 | ..... | 4,252,406 | 4,252,406 | Storm Relief Fund—Federal ..... | ..... | ..... |
| ..... | \$24,387,910 | +\$5,000 | \$24,392,910 | \$23,732,895 | <i>Total Appropriation, Department of the Treasury</i> | \$1,463,922 | \$1,040,604 |
| | | | | | | | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF BANKING AND INSURANCE

320-400. NATIONAL ASSOCIATION OF INSURANCE COMMISSIONERS TRUST FUND

Pursuant to R. S. 17:24-13 these funds represent the proportionate share of assessments levied against New Jersey Life Insurance Companies for expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

| 578 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---------------------------------|---------------------|----------------------------------|--------------------|----------|----------------------------------|------------------------------|--------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | R\$15,809 | ..... | \$15,809 | \$15,809 | Services Other Than Personal— | | |
| | | | | | | Other Professional | \$13,402 | ..... |
| | | \$15,809 | ..... | \$15,809 | \$15,809 | <i>Total Appropriation</i> | \$13,402 | ¹ |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF AGRICULTURE
330-200. STATE BOARD OF AGRICULTURE LOAN FUND—FEDERAL

Pursuant to R. S. 4:18A-1, the State Board of Agriculture—Federal Loan Fund was established. The Federal government has transferred to the Department assets of the defunct Rural Rehabilitation Corporation to assist qualified applicants starting new farm enterprises. Loans are negotiated for the purchase of land, livestock, equipment, materials and supplies.

| Authorized Positions | | | | | 1962 Actual 2 | 1963 Actual 2 | 1964 Appropriated 2 | 1965 Requested 2 | 1965 Recommended | |
|----------------------------|------------------|--------------------------|-----------------|-----------|-------------------------------|--|---------------------------|--------------------------|-----------------------------|-------------|
| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | | | |
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | | | 1964 Adjusted Approp. | Requested | Recommended |
| 579 | | | | | Salaries— | | | | | |
| | | | +\$13,600 | \$13,600 | \$13,576 | Other Employees | | \$14,900 | \$15,000 | ..... |
| | | | +\$13,600 | \$13,600 | \$13,576 | Total Salaries | | \$14,900 | \$15,000 | ..... |
| | | | | | Services Other Than Personal— | | | | | |
| | | | + \$100 | \$100 | \$75 | Other Professional | | \$100 | \$100 | ..... |
| | | | + \$100 | \$100 | \$75 | Total Services Other Than Personal | | \$100 | \$100 | ..... |
| | | | | | Extraordinary— | | | | | |
| | | | +\$61,300 | \$61,300 | \$47,300 | Loans | | \$43,909 | \$43,909 | ..... |
| | | | + 317 | 317 | 317 | Employees' Retirement System | | 317 | 317 | ..... |
| | | | + 271 | 271 | 270 | Social Security Tax | | 271 | 271 | ..... |
| | | | + 103 | 103 | 103 | Employees' Health Benefits | | 103 | 103 | ..... |
| | | { \$11,908 } | | | | Control | | | | |
| | | { R103,651 } | — 75,691 | 39,868 | ..... |  |  |  |  |  |
| | | \$115,559 | —\$13,700 | \$101,859 | \$47,990 | Total Extraordinary | | \$44,600 | \$44,600 | ..... |
| | | \$115,559 | | \$115,559 | \$61,641 | Total Appropriation | | \$59,600 | \$59,700 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF AGRICULTURE—Continued

330-201. GRANT FOR STATISTICAL SERVICES—FEDERAL

Pursuant to R. S. 4:1-22.1, the Department collects and publishes statistical data for the farmer to use in planning production and marketing schedules. Specific data for New Jersey agriculture supplements the national data compiled by the Federal agency. This is a "Matched-Fund" project with the United States Department of Agriculture.

| Authorized Positions | | | | | 1962 Actual 2 | 1963 Actual 1 | 1964 Appropriated 1 | 1965 Requested 1 | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|------------------------------------|---------------------|-----------------------------|------------------------|------------------------------|
| Year Ending June 30, 1963 | | | | | | | | | Year Ending June 30, 1965 |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | 1964 Adjusted Approp. | Requested | Recom- mended |
| Salaries— | | | | | | | | | |
| ..... | ..... | +\$9,517 | \$9,517 | \$8,244 | Other Employees | | | \$8,000 | \$8,000 |
| ..... | ..... | +\$9,517 | \$9,517 | \$8,244 | Total Salaries | | | \$8,000 | \$8,000 |
| Services Other Than Personal— | | | | | | | | | |
| ..... | ..... | + \$155 | \$155 | \$153 | Travel | | | \$250 | \$250 |
| ..... | ..... | + \$155 | \$155 | \$153 | Total Services Other Than Personal | | | \$250 | \$250 |
| Extraordinary— | | | | | | | | | |
| ..... | ..... | + \$815 | \$815 | \$814 | Employees' Retirement System | | | \$800 | \$800 |
| ..... | ..... | + 150 | 150 | 150 | Social Security Tax | | | 150 | 150 |
| ..... | ..... | + 75 | 75 | 75 | Employees' Health Benefits | | | 75 | 75 |
| ..... | { \$12 R10,700 } | —10,712 | ..... | ..... | Control ..... |  |  | ..... | ..... |
| ..... | \$10,712 | —\$9,672 | \$1,040 | \$1,039 | Total Extraordinary | | | \$1,025 | \$1,025 |
| ..... | \$10,712 | ..... | \$10,712 | \$9,436 | Total Appropriation | | | \$9,275 | \$9,275 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

330-202. GRANT FOR MARKETING EXPANSION—FEDERAL

Pursuant to R. S. 4:1-22.1, the Department co-operates with the United States Department of Agriculture and with State agricultural marketing organizations in programs of official grades for farm products and in improving the marketing of agricultural products. The Apple, Asparagus, Potato and Poultry Promotion Councils and certain marketing organizations are co-operating with the United States Department of Agriculture to improve the marketing of State Seal of Quality products and other New Jersey farm commodities.

| Authorized Positions | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|---|---------------------------------|--|--------------------|----------------------------------|---|----------------------|-------------------|---------------------|
| Year Ending June 30, 1963 | | | | | 5 | 4 | 4 | 4 | |
| 581 | Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | Year Ending June 30, 1965 | | | |
| | | | | | | 1964 Adjusted Approp. | Requested | Recom- mended | |
| | | | + \$24,132 | \$24,132 | \$24,064 | Salaries— | | | |
| | | | + \$24,132 | \$24,132 | \$24,064 | Other Employees | \$24,000 | \$25,000 | |
| | | | | | | <i>Total Salaries</i> | \$24,000 | \$25,000 | |
| | | | + \$6,400 | \$6,400 | \$5,851 | Services Other Than Personal— | | | |
| | | | + \$6,400 | \$6,400 | \$5,851 | Travel | \$4,750 | \$5,000 | |
| | | | | | | <i>Total Services Other Than Personal</i> | \$4,750 | \$5,000 | |
| | | | + \$1,848 | \$1,848 | \$1,847 | Extraordinary— | | | |
| | | | + 700 | 700 | 698 | Employees' Retirement System | \$1,850 | \$1,850 | |
| | | | + 320 | 320 | 320 | Social Security Tax | 700 | 700 | |
| | | | | | | Employees' Health Benefits | 320 | 350 | |
| | | { \$110 R33,300 } | — 33,400 | 10 | ..... | Control ..... | ..... | ..... |  |
| | | \$33,410 | —\$30,532 | \$2,878 | \$2,865 | <i>Total Extraordinary</i> | \$2,870 | \$2,900 | |
| ..... | \$33,410 | ..... | \$33,410 | \$32,780 | <i>Total Appropriation</i> | \$31,620 | \$32,900 | | |
| | | | | | | | 1 | | |

DEPARTMENT OF AGRICULTURE—Continued

330-203. GRANT FOR MARKETING FACILITIES—FEDERAL

Pursuant to R. S. 4:1-22.1, the Department co-operates with the United States Department of Agriculture and with agricultural marketing organizations of the State in programs of official grades for farm products and to improve marketing of agricultural products. The Apple, Asparagus, Potato and Poultry Promotion Councils, the New Jersey Public Market Commission and certain marketing organizations are co-operating with the United States Department of Agriculture to improve marketing facilities of New Jersey farm products. The program also involves improved layouts for prepackaging operations.

| Authorized Positions | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|------------------------------------|----------------|-----------------------------|------------------------------|---------------------|
| Year Ending June 30, 1963 |  |  |  |  | .... | 1 | 1 | 1 | .... |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | | | |
| | | | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
| | | | | | | | | Requested | Recom- mended |
| Salaries— | | | | | | | | | |
| | | +\$7,327 | \$7,327 | \$6,984 | Other Employees | | \$8,000 | \$8,000 | ..... |
| | | +\$7,327 | \$7,327 | \$6,984 | Total Salaries | | \$8,000 | \$8,000 | ..... |
| Services Other Than Personal— | | | | | | | | | |
| | | +\$1,000 | \$1,000 | ..... | Travel | | \$2,000 | \$2,000 | ..... |
| | | +\$1,000 | \$1,000 | ..... | Total Services Other Than Personal | | \$2,000 | \$2,000 | ..... |
| Extraordinary— | | | | | | | | | |
| | | + \$105 | \$105 | \$105 | Social Security Tax | | \$150 | \$150 | ..... |
| | | | | | Employees' Retirement System | | 800 | 800 | ..... |
| | | + 53 | 53 | 52 | Employees' Health Benefits | | 75 | 75 | ..... |
| | | | | | Control | | 1,300 | 1,475 | ..... |
| | | | | | Total Extraordinary | | \$2,325 | \$2,500 | ..... |
| | | | | | Total Appropriation | | \$12,325 | \$12,500 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

330-400. POULTRY PRODUCTS PROMOTION COUNCIL

Pursuant to R. S. 54:47A-1, the tax of one cent per hundred pounds imposed on all feed and grains sold for poultry feed for use in the State, is appropriated to administer and collect the tax and to promote New Jersey poultry products. These programs are conducted by the Poultry Products Promotion Council.

| Authorized Positions | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|---------------------|----------------------------------|--------------------|-----------|------------------------------|----------------|----------------------|-------------------|---------------------|
| Year Ending June 30, 1963 | | | | | 7 | 6 | 6 | 6 | .... |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | Year Ending June 30, 1965 | | | | |
| | | | | | 1964 Adjusted Approp. | Requested | Recommended | | |
| Salaries— | | | | | | | | | |
| ..... | ..... | +\$32,000 | \$32,000 | \$29,637 | | \$32,000 | \$32,000 | ..... |  |
| ..... | ..... | +\$32,000 | \$32,000 | \$29,637 | | \$32,000 | \$32,000 | ..... |  |
| Total Salaries | | | | | | \$32,000 | \$32,000 | ..... |  |
| Services Other Than Personal— | | | | | | | | | |
| ..... | ..... | + \$5,000 | \$5,000 | \$4,037 | | \$2,000 | \$2,000 | ..... |  |
| ..... | ..... | + \$5,000 | \$5,000 | \$4,037 | | \$2,000 | \$2,000 | ..... |  |
| Total Services Other Than Personal | | | | | | \$2,000 | \$2,000 | ..... |  |
| Extraordinary— | | | | | | | | | |
| ..... | ..... | +\$98,500 | \$98,500 | \$96,731 | | \$75,620 | \$75,620 | ..... |  |
| ..... | ..... | + 3,100 | 3,100 | 3,093 | | 3,100 | 3,100 | ..... |  |
| ..... | ..... | + 850 | 850 | 846 | | 850 | 850 | ..... |  |
| ..... | ..... | + 430 | 430 | 428 | | 430 | 430 | ..... |  |
| ..... | { \$15,002 } | | | | | | | | |
| ..... | { R133,126 } | —139,880 | 8,248 | ..... |  |  |  |  |  |
| ..... | \$148,128 | —\$37,000 | \$111,128 | \$101,098 | | \$80,000 | \$80,000 | ..... |  |
| ..... | \$148,128 | ..... | \$148,128 | \$134,772 | | \$114,000 | \$114,000 | ..... | 1 |
| Total Extraordinary | | | | | | \$80,000 | \$80,000 | ..... |  |
| Total Appropriation | | | | | | \$114,000 | \$114,000 | ..... | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF AGRICULTURE—Continued

330-401. WHITE POTATO INDUSTRY PROMOTION COUNCIL

Pursuant to R. S. 54:47B-1, the tax of five cents per hundredweight imposed on white seed potatoes sold or delivered for planting within the State, is appropriated to administer and collect the tax, and for educational, research, sales and promotion programs approved by the White Potato Industry Council.

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| Authorized Positions | | | | | 1962 Actual 1 | 1963 Actual 1 | 1964 Appropriated 1 | 1965 Requested 1 | 1965 ¹ Recommended | |
|---------------------------------|------------------------------|----------------------------------|--------------------|----------|---|---------------------|-----------------------------|------------------------------|--|--|
| Year Ending June 30, 1963 | | | | | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | | |
| | | | | | | | | Requested | Recom- mended | |
| ..... | ..... | + \$4,200 | \$4,200 | \$3,672 | Salaries— | | | | | |
| ..... | ..... | + \$4,200 | \$4,200 | \$3,672 | Other Employees | | \$4,500 | \$4,500 | ..... |  |
| ..... | ..... |  |  |  | <i>Total Salaries</i> | | \$4,500 | \$4,500 | ..... |  |
| ..... | ..... | + \$3,000 | \$3,000 | \$1,844 | Services Other Than Personal— | | | | | |
| ..... | ..... | + 50 | 50 | 11 | Travel | | \$2,500 | \$2,500 | ..... |  |
| ..... | ..... |  |  |  | Legal and Investigative ..... |  |  |  | ..... |  |
| ..... | ..... | + \$3,050 | \$3,050 | \$1,855 | <i>Total Services Other Than Personal</i> | | \$2,500 | \$2,500 | ..... |  |
| ..... | ..... | + \$10,100 | \$10,100 | \$8,910 | Extraordinary— | | | | | |
| ..... | ..... | + 150 | 150 | 150 | Promotional Expenses | | \$13,810 | \$13,810 | ..... |  |
| ..... | ..... | + 40 | 40 | 37 | Social Security Tax | | 150 | 150 | ..... |  |
| ..... | ..... |  |  |  | Employees' Health Benefits | | 40 | 40 | ..... |  |
| ..... | { \$15,540 } { R 14,769 } | — 17,540 | 12,769 | ..... | Control ..... |  |  |  | ..... |  |
| ..... | \$30,309 | — \$7,250 | \$23,059 | \$9,097 | <i>Total Extraordinary</i> | | \$14,000 | \$14,000 | ..... |  |
| ..... | \$30,309 | ..... | \$30,309 | \$14,624 | <i>Total Appropriation</i> | | \$21,000 | \$21,000 | 1 | |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

330-402. ASPARAGUS INDUSTRY PROMOTION COUNCIL

Pursuant to R. S. 54:47C-1, the tax imposed on asparagus produced in the State and which is offered for sale, is appropriated to administer and collect the tax and for programs of marketing, promotion and research approved by the New Jersey Asparagus Industry Council.

| Authorized Positions | | | | | 1962 Actual 1 | 1963 Actual 2 | 1964 Appropriated 2 | 1965 Requested 2 | 1965 Recommended |
|---------------------------------|--------------------------|----------------------------------|--------------------|----------|------------------------------------|---------------------|-----------------------------|------------------------|-----------------------------|
| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | 1964 Adjusted Approp. | Requested | Recom- mended |
| ..... | ..... | +\$12,500 | \$12,500 | \$11,206 | Salaries— | | | | |
| ..... | ..... | +\$12,500 | \$12,500 | \$11,206 | Other Employees | | \$12,800 | \$12,800 | ..... |
| ..... | ..... |  |  |  | Total Salaries | | \$12,800 | \$12,800 | ..... |
| ..... | ..... | + \$2,700 | \$2,700 | \$1,470 | Services Other Than Personal— | | | | |
| ..... | ..... | + \$2,700 | \$2,700 | \$1,470 | Travel | | \$2,700 | \$2,700 | ..... |
| ..... | ..... |  |  |  | Total Services Other Than Personal | | \$2,700 | \$2,700 | ..... |
| ..... | ..... | +\$67,627 | \$67,627 | \$66,386 | Extraordinary— | | | | |
| ..... | ..... | + 576 | 576 | 576 | Promotional Expenses | | \$55,127 | \$55,127 | ..... |
| ..... | ..... | + 190 | 190 | 189 | Employees' Retirement System | | 576 | 576 | ..... |
| ..... | ..... | + 107 | 107 | 95 | Social Security Tax | | 190 | 190 | ..... |
| ..... | ..... |  |  |  | Employees' Health Benefits | | 107 | 107 | ..... |
| ..... | { \$17,787 R 75,905 } | — 83,700 | 9,992 | ..... | Control ..... |  |  |  | ..... |
| ..... | \$93,692 | —\$15,200 | \$78,492 | \$67,246 | Total Extraordinary | | \$56,000 | \$56,000 | ..... |
| ..... | \$93,692 | ..... | \$93,692 | \$79,922 | Total Appropriation | | \$71,500 | \$71,500 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF AGRICULTURE—Continued
330-403. APPLE INDUSTRY PROMOTION COUNCIL

Pursuant to R. S. 54:47D-1, the tax imposed on apples produced in New Jersey, is appropriated to administer and collect the tax, and for marketing, promotion and research programs approved by the New Jersey Apple Industry Council.

| Authorized Positions | | | | | 1962 Actual 3 | 1963 Actual 2 | 1964 Appropriated 2 | 1965 Requested 2 | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|------------------------------------|---------------------|---------------------------|------------------------|------------------------------|
| Year Ending June 30, 1963 | | | | | | | | | Year Ending June 30, 1965 |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | | Requested | | Recom- mended |
| | | +\$15,650 | \$15,650 | \$15,650 | Salaries— | | | | |
| | | | | | Other Employees | | \$15,000 | | \$15,000 |
| | | +\$15,650 | \$15,650 | \$15,650 | Total Salaries | | \$15,000 | | \$15,000 |
| | | | | | Services Other Than Personal— | | | | |
| | | + \$2,500 | \$2,500 | \$2,165 | Travel | | \$2,500 | | \$2,500 |
| | | + \$2,500 | \$2,500 | \$2,165 | Total Services Other Than Personal | | \$2,500 | | \$2,500 |
| | | | | | Extraordinary— | | | | |
| | | +\$32,850 | \$32,850 | \$28,223 | Promotional Expenses | | \$28,600 | | \$28,600 |
| | | + 1,000 | 1,000 | 995 | Employees' Retirement System | | 1,000 | | 1,000 |
| | | + 250 | 250 | 248 | Social Security Tax | | 250 | | 250 |
| | | + 150 | 150 | 149 | Employees' Health Benefits | | 150 | | 150 |
| | | | | | Control | | | | |
| | | | | | Total Extraordinary | | \$30,000 | | \$30,000 |
| | | | | | Total Appropriation | | \$47,500 | | \$47,500 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

330-500. SWEET POTATO PROMOTION

Pursuant to R. S. 4:1-22 and Chapter 79, P. L. 1962, the Department received a donation of \$2,000. from the New Jersey Sweet Potato Industry Association, Inc. to carry out a pilot program to promote the sale of New Jersey sweet potatoes.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | R\$2,000 | ..... | \$2,000 | \$2,000 | Extraordinary— | | |
| ..... | \$2,000 | ..... | \$2,000 | \$2,000 | Promotional Expenses | | |
| ..... |  |  |  |  | Total Appropriation | | |

SUMMARY

| 587 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---------------------------------|---------------------|----------------------------------|--------------------|-----------|---|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | \$115,559 | ..... | \$115,559 | \$61,641 | State Board of Agriculture Loan Fund— | | |
| | | 10,712 | ..... | 10,712 | 9,436 | Federal | | |
| | | 33,410 | ..... | 33,410 | 32,780 | Grant for Statistical Services—Federal .. | | |
| | | 10,485 | ..... | 10,485 | 7,141 | Grant for Marketing Expansion—Federal. | | |
| | | 148,128 | ..... | 148,128 | 134,772 | Grant for Marketing Facilities—Federal.. | | |
| | | 30,309 | ..... | 30,309 | 14,624 | Poultry Products Promotion Council | | |
| | | 93,692 | ..... | 93,692 | 79,922 | White Potato Industry Promotion Council | | |
| | | 62,487 | ..... | 62,487 | 52,430 | Asparagus Industry Promotion Council .. | | |
| | | 2,000 | ..... | 2,000 | 2,000 | Apple Industry Promotion Council | | |
| | | \$506,782 | ..... | \$506,782 | \$394,746 | Sweet Potato Promotion | | |
| | | | | | | Total Appropriation, Department of | | |
| | | | | | | Agriculture | | |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

These funds enable the Board of Public Utility Commissioners to issue orders directing railroads to eliminate hazardous or congested railroad highway crossing on highways other than State highways in compliance with R. S. 48:12-61 to 48:12-67.1, inclusive.

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|----------|---|---------------------------|-----------|-------------|
| Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | + \$74,170 | \$74,170 | \$73,095 | Salaries— | | | |
| | | | | | Other Employees | \$70,533 | \$88,978 | |
| | | + \$74,170 | \$74,170 | \$73,095 | <i>Total Salaries</i> | \$70,533 | \$88,978 | |
| | | | | | Materials and Supplies— | | | |
| | | + \$1,150 | \$1,150 | \$470 | Printing and Office | \$1,250 | \$1,000 | |
| | | + 300 | 300 | | Vehicular | 300 | 500 | |
| | | + 600 | 600 | 287 | Other | 600 | 500 | |
| | | + \$2,050 | \$2,050 | \$757 | <i>Total Materials and Supplies</i> | \$2,150 | \$2,000 | |
| | | | | | Services Other Than Personal— | | | |
| | | + \$7,500 | \$7,500 | \$6,052 | Travel | \$7,000 | \$7,000 | |
| | | | | | Telephone | 3,000 | 3,000 | |
| | | + 150 | 150 | 110 | Advertising | 150 | 200 | |
| | | + 2,000 | 2,000 | 1,936 | Legal and Investigative | 2,000 | 3,000 | |
| | | + 500 | 500 | | Postage | 500 | 500 | |
| | | + 200 | 200 | | Rent—Other | 200 | 200 | |
| | | + \$10,350 | \$10,350 | \$8,098 | <i>Total Services Other Than Personal</i> | \$12,850 | \$13,900 | |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| | | + \$250 | \$250 | \$41 | Office Equipment | \$250 | \$250 | |
| | | + 200 | 200 | | Vehicular Equipment | 200 | | |

| | | | | | | | | | |
|-------|-----------|-------|-----------|-----------|---------|---|-----------|-----------|-------|
| ..... | ..... | + | 300 | 300 | ..... | Non-Recurring and Replacements— | | | |
| | | | | | | Office Equipment | 300 | 250 | ..... |
| ..... | ..... | + | \$750 | \$750 | \$41 | <i>Total Maintenance of Property</i> | \$750 | \$500 | ..... |
| | | | | | | Extraordinary— | | | |
| ..... | ..... | + | \$1,627 | \$1,627 | \$1,627 | Accrued Interest ..... | ..... | ..... | ..... |
| ..... | ..... | + | 2,000 | 2,000 | 248 | Employees' Retirement System | \$2,000 | \$2,000 | ..... |
| ..... | ..... | + | 2,500 | 2,500 | 2,018 | Social Security Tax | 2,500 | 2,500 | ..... |
| ..... | ..... | + | 761 | 761 | ..... | Employees' Health Benefits ..... | ..... | 1,000 | ..... |
| ..... | \$553,642 | — | 244,747 | 308,895 | ..... | Control | 225,675 | 113,797 | ..... |
| ..... | \$553,642 | — | \$237,859 | \$315,783 | \$3,893 | <i>Total Extraordinary</i> | \$230,175 | \$119,297 | ..... |
| | | | | | | Additions and Improvements— | | | |
| ..... | ..... | + | \$539 | \$539 | \$539 | Office Equipment ..... | ..... | \$1,000 | ..... |
| ..... | ..... | + | 150,000 | 150,000 | ..... | Road Construction | \$150,000 | ..... | ..... |
| ..... | ..... | + | \$150,539 | \$150,539 | \$539 | <i>Total Additions and Improvements.</i> | \$150,000 | \$1,000 | ..... |
| ..... | \$553,642 | ..... | \$553,642 | \$86,423 | | <i>Total Appropriation</i> | \$466,458 | \$225,675 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

**DEPARTMENT OF HEALTH
360-202. PUBLIC HEALTH—GENERAL—FEDERAL**

Pursuant to R. S. 26:1A-36 this is the budget request for that portion of the total General Health Programs which is supported by Federal (Public Health Service) Funds. The figures listed as "Requested" for 1964 are anticipated, not positive or known figures. Funds received in this Department from the Public Health Service are granted on an advanced formula basis, and are dependent on the total appropriation approved by the U. S. Congress for this purpose. The exact amount of Federal participation will not be known until July 1, 1965 or thereabouts. See Account 360-100—General State Operations for Workload Data.

| | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|---------------------------------------|----------------|-----------------------------|------------------------------|---------------------|
| Authorized Positions | | | | | 105 | 107 | 103 | 99 | .... |
| Year Ending June 30, 1963 | | | | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | | | |
| | | | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
| | | | | | | | Requested | Recommended | |
| | | + \$476,503 | \$476,503 | \$465,915 | Salaries— | | | | |
| | | | | | Other Employees | | | | |
| | | | | | New Positions | | | | |
| | | + \$476,503 | \$476,503 | \$465,915 | Total Salaries | | | | |
| | | | | | | | | | |
| | | + \$20,094 | \$20,094 | \$18,689 | Materials and Supplies— | | | | |
| | | + 1,450 | 1,450 | 1,450 | Printing and Office | | | | |
| | | + 2,781 | 2,781 | 2,737 | Medical | | | | |
| | | + 10,231 | 10,231 | 9,870 | Scientific | | | | |
| | | | | | Education and Rehabilitation | | | | |
| | | + \$34,556 | \$34,556 | \$32,746 | Total Materials and Supplies | | | | |
| | | | | | | | | | |
| | | + \$17,168 | \$17,168 | \$8,712 | Services Other Than Personal— | | | | |
| | | + 3,700 | 3,700 | 3,700 | Travel | | | | |
| | | | | | Telephone | | | | |
| | | | | | Household | | | | |
| | | + 138 | 138 | 125 | Subscriptions and Memberships | | | | |
| | | | | | Legal and Investigative | | | | |
| | | + 5,000 | 5,000 | 2,785 | Postage | | | | |
| | | + 3,600 | 3,600 | 3,600 | Microfilming | | | | |
| | | + 6,130 | 6,130 | 4,418 | Rent—Central Motor Pool | | | | |
| | | + 350 | 350 | 350 | Rent—Equipment, Data Processing | | | | |

| | | | | | | | | | |
|-------|-------|---|-------------|-------------|-------------|---|-------------|-------------|-------|
| ..... | ..... | + | 1,626 | 1,626 | 1,624 | Rent—Other ..... | ..... | ..... | ..... |
| ..... | ..... | + | 6,050 | 6,050 | 4,282 | Medical | 5,500 | 3,200 | ..... |
| ..... | ..... | + | 22,150 | 22,150 | 19,611 | Education and Rehabilitation | 12,840 | 19,575 | ..... |
| ..... | ..... | + | 1,930 | 1,930 | 1,894 | Staff Training | 215 | 390 | ..... |
| ..... | ..... | + | 7,870 | 7,870 | 7,283 | Other Professional | 5,000 | 15,000 | ..... |
| ..... | ..... | + | \$75,712 | \$75,712 | \$58,384 | <i>Total Services Other Than Personal</i> | \$34,985 | \$48,587 | ..... |
| ..... | ..... | + | \$2,225 | \$2,225 | \$1,840 | Maintenance of Property— | ..... | ..... | ..... |
| ..... | ..... | + | 550 | 550 | 436 | Recurring— | ..... | ..... | ..... |
| ..... | ..... | + | 2,350 | 2,350 | 2,253 | Office Equipment ..... | ..... | \$25 | ..... |
| ..... | ..... | + | 1,700 | 1,700 | 1,700 | Scientific Equipment | \$40 | ..... | ..... |
| ..... | ..... | + | \$6,825 | \$6,825 | \$6,229 | Non-Recurring and Replacements— | ..... | ..... | ..... |
| ..... | ..... | + | 7,050 | 7,050 | 6,203 | Office Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | + | 1,166,330 | 34,404 | ..... | Medical Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | + | \$1,200,734 | \$511,491 | \$461,499 | <i>Total Maintenance of Property</i> | \$40 | \$25 | ..... |
| ..... | ..... | + | 426,038 | 426,038 | 411,431 | Extraordinary— | ..... | ..... | ..... |
| ..... | ..... | + | 31,749 | 31,749 | 31,706 | Public Health Services by Contract ... | \$393,523 | \$351,605 | ..... |
| ..... | ..... | + | 12,250 | 12,250 | 12,159 | Employees' Retirement System | 21,729 | 20,998 | ..... |
| ..... | ..... | + | 7,050 | 7,050 | 6,203 | Social Security Tax | 5,750 | 4,600 | ..... |
| ..... | ..... | + | 1,166,330 | 34,404 | ..... | Employees' Health Benefits | 4,000 | 3,000 | ..... |
| ..... | ..... | + | \$1,200,734 | \$511,491 | \$461,499 | Control ..... | ..... | ..... | ..... |
| ..... | ..... | + | \$3,232 | \$3,232 | \$3,178 | <i>Total Extraordinary</i> | \$425,002 | \$380,203 | ..... |
| ..... | ..... | + | 5,962 | 5,962 | 5,289 | Additions and Improvements— | ..... | ..... | ..... |
| ..... | ..... | + | 83,678 | 83,678 | 83,011 | Office Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | + | 2,620 | 2,620 | 2,342 | Medical Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | + | 155 | 155 | 98 | Scientific Equipment | \$13,756 | \$15,521 | ..... |
| ..... | ..... | + | \$95,647 | \$95,647 | \$93,918 | Education and Rehabilitation Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | + | \$1,200,734 | \$1,200,734 | \$1,118,691 | Other Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | + | \$95,647 | \$95,647 | \$93,918 | <i>Total Additions and Improvements</i> | \$13,756 | \$15,521 | ..... |
| ..... | ..... | + | \$1,200,734 | \$1,200,734 | \$1,118,691 | <i>Total Appropriation</i> | \$1,037,100 | \$1,037,100 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF HEALTH—Continued
360-203. MATERNAL AND CHILD HEALTH—FEDERAL

Pursuant to R. S. 26:1A-36, this is the budget for that portion of the Maternal and Child Health Program supported by Federal funds. Federal funds received by this Department for this program are received on an advanced formula grant basis, and are dependent on the total appropriation approved by the United States Congress. See Account 360-100—General State Operations for Workload Data.

| Authorized Positions | | | | | 1962 Actual 31 | 1963 Actual 35 | 1964 Appropriated 35 | 1965 Requested 36 | 1965 Recommended | | |
|----------------------------|---------------------------------|---------------------|----------------------------------|--------------------|---|-----------------------------|----------------------------|-----------------------------|------------------------------|-------|--|
| 592 | Year Ending June 30, 1963 | | | | | | | | | | |
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | | |
| | | | | | | | | Requested | Recom- mended | | |
| | | | | | | Salaries— | | | | | |
| | | | | | | Other Employees | | \$192,112 | \$207,209 | ..... |  |
| | | | | | | <i>Total Salaries</i> | | \$192,112 | \$207,209 | ..... |  |
| | | | | | | Materials and Supplies— | | | | | |
| | | | | | | Printing and Office | | \$3,500 | \$500 | ..... |  |
| | | | | | | Medical | | 54,449 | 24,227 | ..... |  |
| | | | | | | Scientific | | 250 | 250 | ..... |  |
| | | | | | Education and Rehabilitation | | 6,500 | 5,500 | ..... |  |  |
| | | | | | <i>Total Materials and Supplies</i> | | \$64,699 | \$30,477 | ..... |  |  |
| | | | | | Services Other Than Personal— | | | | | | |
| | | | | | Travel | | \$4,700 | \$3,500 | ..... |  |  |
| | | | | | Telephone | | 1,000 | 1,000 | ..... |  |  |
| | | | | | Subscriptions and Memberships | | 111 | 128 | ..... |  |  |
| | | | | | Postage | | 1,000 | 1,000 | ..... |  |  |
| | | | | | Rent—Central Motor Pool | | 500 | 500 | ..... |  |  |
| | | | | | Rent—Other ..... |  |  |  | ..... |  |  |
| | | | | | Medical | | 33,134 | 54,287 | ..... |  |  |

| | | | | | | | | | |
|-------|--------------|-------|-----------|-----------|----------|--|-----------|-----------|-------|
| ..... | ..... | + | 25,810 | 25,810 | 24,427 | Education and Rehabilitation | 2,200 | 1,200 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Staff Training | 40 | ..... | ..... |
| ..... | ..... | + | 3,560 | 3,560 | 3,381 | Other ..... | ..... | ..... | ..... |
| ..... | ..... | + | \$75,781 | \$75,781 | \$62,062 | <i>Total Services Other Than Personal</i> | \$42,685 | \$61,615 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Maintenance of Property— | ..... | ..... | ..... |
| ..... | ..... | + | \$150 | \$150 | \$49 | Recurring— | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Scientific Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | + | \$150 | \$150 | \$49 | <i>Total Maintenance of Property</i> .... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Extraordinary— | ..... | ..... | ..... |
| ..... | ..... | + | \$36,490 | \$36,490 | \$32,284 | Public Health Services by Contract ... | \$57,855 | \$59,190 | ..... |
| ..... | ..... | + | 10,300 | 10,300 | 10,243 | Employees' Retirement System | 12,000 | 11,000 | ..... |
| ..... | ..... | + | 4,100 | 4,100 | 3,977 | Social Security Tax | 5,090 | 5,000 | ..... |
| ..... | ..... | + | 2,000 | 2,000 | 1,842 | Employees' Health Benefits | 2,050 | 2,000 | ..... |
| ..... | { \$25,169 } | ..... | ..... | ..... | ..... | Control ..... | ..... | ..... | ..... |
| ..... | { R376,986 } | — | 401,267 | 888 | ..... | <i>Total Extraordinary</i> | \$76,995 | \$77,190 | ..... |
| ..... | \$402,155 | — | \$348,377 | \$53,778 | \$48,346 | Additions and Improvements— | ..... | ..... | ..... |
| ..... | ..... | + | \$3,085 | \$3,085 | \$3,005 | Scientific Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | + | \$3,085 | \$3,085 | \$3,005 | <i>Total Additions and Improvements</i> .. | ..... | ..... | ..... |
| ..... | \$402,155 | ..... | \$402,155 | \$377,675 | ..... | <i>Total Appropriation</i> | \$376,491 | \$376,491 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF HEALTH—Continued
360-205. V. D. CASE-FINDING PROJECT—FEDERAL

Pursuant to R. S. 26:1A-36, this is the budget request for the continuance of a Venereal Disease Project, currently in process and supported by Federal funds, to discover previously unknown cases of venereal disease, effect prompt treatment and continue case-finding so that the spread of the disease can be curtailed. These funds are available from the Federal government on a special request approved project basis rather than on the usual advance grant formula basis. See Account 360-100—General State Operations for Workload Data.

| Authorized Positions | | | | | 1962 Actual 3 | 1963 Actual 3 | 1964 Appropriated 3 | 1965 Requested 6 | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|------------------------------------|---------------------|-----------------------------|------------------------|-----------------------------|
| Year Ending June 30, 1963— | | | | | Year Ending June 30, 1965— | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | 1964 Adjusted Approp. | Requested | Recom- mended |
| | | +\$26,757 | \$26,757 | \$24,295 | Salaries— | | | | |
| | | | | | Other Employees | | | \$71,423 | \$26,932 |
| | | +\$26,757 | \$26,757 | \$24,295 | Total Salaries | | | \$71,423 | \$26,932 |
| | | | | | Materials and Supplies— | | | | |
| | | | | | Printing and Office | | | | |
| | | | | | Scientific | | | \$330 | \$330 |
| | | | | | Education and Rehabilitation | | | 950 | 950 |
| | | | | | Total Materials and Supplies | | | \$1,280 | \$1,280 |
| | | | | | Services Other Than Personal— | | | | |
| | | | | | Travel | | | \$56,775 | \$56,775 |
| | | | | | Telephone | | | | |
| | | | | | Rent—Central Motor Pool | | | | |
| | | | | | Medical | | | 1,000 | 1,000 |
| | | | | | Education and Rehabilitation | | | 1,500 | 1,500 |
| | | | | | Other | | | | |
| | | | | | Total Services Other Than Personal | | | \$59,275 | \$59,275 |

| | | | | | | | | |
|-------|-------------|-------|----------|----------|----------------|--|-----------|----------|
| ..... | ..... | ..... | ..... | ..... | Extraordinary— | | | |
| ..... | ..... | + | \$730 | \$730 | \$308 | Employees' Retirement System | \$577 | \$577 |
| ..... | ..... | + | 300 | 300 | 218 | Social Security Tax | 952 | 952 |
| ..... | ..... |  |  |  |  | Employees' Health Benefits | 227 | 227 |
| ..... | { \$1,647 } | — | 69,887 | 5,003 | ..... | Control | 750 | 750 |
| ..... | { R73,243 } | | | | | | | |
| ..... | \$74,890 | — | \$68,857 | \$6,033 | \$526 | <i>Total Extraordinary</i> | \$2,506 | \$2,506 |
| ..... | ..... | + | \$3,950 | \$3,950 | \$3,664 | Additions and Improvements— | | |
| ..... | ..... | + | 600 | 600 | 600 | Scientific Equipment | | |
| ..... | ..... | + | \$4,550 | \$4,550 | \$4,264 | Education and Rehabilitation Equipment | | |
| ..... | ..... |  |  |  |  | <i>Total Additions and Improvements.</i> | | |
| ..... | \$74,890 | ..... | \$74,890 | \$60,018 | | <i>Total Appropriation</i> | \$134,484 | \$89,993 |
| | | | | | | | | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

360-208. WATER POLLUTION CONTROL PROGRAM—FEDERAL

Pursuant to R. S. 26:1A-36, this is the budget request for that portion of the Water Pollution Control Program supported by Federal Special Project Funds. See Account 360-100—General State Operations for Workload Data.

| | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|------------------------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | | | | | 15 | 13 | 17 | 19 | .... |
| Year Ending June 30, 1963 | | | | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | Year Ending June 30, 1965 | | | | |
| | | | | | 1964 Adjusted Approp. | Requested | Recom- mended | | |
| Salaries— | | | | | | | | | |
| | | + \$98,278 | \$98,278 | \$95,305 | Other Employees | \$102,075 | \$107,179 | ..... |  |
| | | + \$98,278 | \$98,278 | \$95,305 | Total Salaries | \$102,075 | \$107,179 | ..... |  |

| Orig. & Supplemental ^(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|-----------------------|---------------------------|-------------|---|
| | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | Requested | Recommended | |
| | | + | \$1,700 | \$1,700 | \$1,189 | Materials and Supplies— | | |
| | | + | 7,325 | 7,325 | 7,131 | \$4,900 | \$4,400 | Printing and Office |
| | | + | 45 | 45 | | 3,600 | 5,000 | Scientific |
| | | | | | | | | Other |
| | | + | \$9,070 | \$9,070 | \$8,320 | \$8,500 | \$9,400 | <i>Total Materials and Supplies</i> |
| | | | | | | | | Services Other Than Personal— |
| | | + | \$2,630 | \$2,630 | \$1,556 | \$700 | \$600 | Travel |
| | | + | 1,000 | 1,000 | 1,000 | 500 | 500 | Telephone |
| | | + | 50 | 50 | 50 | 25 | 28 | Subscriptions and Memberships |
| | | + | 2,000 | 2,000 | 400 | 500 | 500 | Postage |
| | | + | 7,154 | 7,154 | 4,801 | 2,900 | 1,900 | Rent—Central Motor Pool |
| | | + | 45 | 45 | 45 | | | Rent—Other |
| | | | | | | | 250 | Education and Rehabilitation |
| | | + | 255 | 255 | 175 | | 350 | Staff Training |
| | | + | 3,576 | 3,576 | 2,129 | | | Other |
| | | + | \$16,710 | \$16,710 | \$10,156 | \$4,625 | \$4,128 | <i>Total Services Other Than Personal</i> |
| | | | | | | | | Maintenance of Property— |
| | | + | \$150 | \$150 | \$147 | | | Recurring— |
| | | | | | | | | Office Equipment |
| | | + | 400 | 400 | 255 | | | Non-Recurring and Replacements— |
| | | | | | | | | Scientific Equipment |
| | | + | \$550 | \$550 | \$402 | | | <i>Total Maintenance of Property</i> |
| | | | | | | | | Extraordinary— |
| | | + | \$17,607 | \$17,607 | \$10,000 | \$20,000 | \$15,493 | Public Health Services by Contract ... |
| | | + | 4,380 | 4,380 | 3,765 | 5,000 | 4,000 | Employees' Retirement System |

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| | | | | | | | | | |
|-------|---------------------------|---|-----------|-----------|-----------|---|-----------|-----------|-------|
| | | + | 3,841 | 3,841 | 2,285 | Social Security Tax | 3,000 | 3,000 | |
| | | + | 1,100 | 1,100 | 1,062 | Employees' Health Benefits | 1,500 | 1,500 | |
| ..... | { \$12,038 \$151,891 } | — | 163,178 | 751 | ..... | Control ..... | ..... | ..... | ..... |
| ..... | \$163,929 | — | \$136,250 | \$27,679 | \$17,112 | <i>Total Extraordinary</i> | \$29,500 | \$23,993 | ..... |
| ..... | ..... | + | \$455 | \$455 | \$383 | Additions and Improvements— Scientific Equipment ..... | ..... | ..... | ..... |
| ..... | ..... | + | \$455 | \$455 | \$383 | <i>Total Additions and Improvements</i> ..... | ..... | ..... | ..... |
| ..... | \$163,929 | — | \$11,187 | \$152,742 | \$131,678 | <i>Total Appropriation</i> | \$144,700 | \$144,700 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

360-214. WATER POLLUTION CREDIT—FEDERAL

Pursuant to R. S. 26:1A-36, this is the statement of expenditure of Federal funds to this Department for carrying out activities relative to water pollution. These funds are not available for use until after the Federal audit. See Account 360-100—General State Operations for Workload Data.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---|---------------------------------|--|--------------------|----------|---|------------------------------|------------------|
| Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Services Other Than Personal— | | |
| | | | | | Other Professional | \$2,000 | ..... |
| | | | | | <i>Total Services Other Than Personal</i> | \$2,000 | ..... |
| | | | | | Maintenance of Property— | | |
| | | | | | Non-Recurring and Replacements— | | |
| | | | | | Office Equipment | \$8,000 | ..... |
| | | | | | <i>Total Maintenance of Property</i> | \$8,000 | ..... |

360-214. WATER POLLUTION CREDIT—FEDERAL

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

360-220. VIRUS RESEARCH PROJECT—FEDERAL

Pursuant to R. S. 26:1A-36, this is the statement of expenditure of Federal funds given this Department to conduct a technical study on Enteric Virus. This project has terminated and funds are not anticipated in fiscal years 1964 or 1965. See Account 360-100—General State Operations for Workload Data.

| Year Ending June 30, 1963 | | | | | | 1964 | Year Ending June 30, 1965 | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|---|------------------|---------------------------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | Adjusted Approp. | Requested | Recommended |
| ..... | ..... | +\$46 | \$46 | \$46 | Services Other Than Personal— | | | |
| ..... | ..... | +\$46 | \$46 | \$46 | Postage ..... | ..... | ..... | ..... |
| | | | | | <i>Total Services Other Than Personal</i> ..... | ..... | ..... | ..... |
| ..... | \$46 | —\$46 | ..... | ..... | Extraordinary— | | | |
| ..... | \$46 | —\$46 | ..... | ..... | Control ..... | ..... | ..... | ..... |
| | | | | | <i>Total Extraordinary</i> ..... | ..... | ..... | ..... |
| ..... | \$46 | ..... | \$46 | \$46 | <i>Total Appropriation</i> ..... | ..... | ..... | ..... |

360-224. RADIATION RESEARCH PROJECT III—FEDERAL

Pursuant to R. S. 26:1A-36, this is the statement of the expenditure of Federal funds given this Department for Radiation Research. This project terminated September 30, 1963, and at this time it is not known whether funds will be available in fiscal year 1965. See Account 360-100—General State Operations for Workload Data.

| Authorized Positions | | | | | 1962 Actual 2 | 1963 Actual 2 | 1964 Appropriated 13 | 1965 Requested | 1965 Recommended |
|----------------------------|---------------------|----------------------------------|--------------------|----------|---------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| Year Ending June 30, 1963 | | | | | | | | | |
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | | | |
| | | | | | | | | | |
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| Orig. & Supplemental (\$) | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------|---------------------------|---------------------------|-----------------|----------|---|-----------------------|---------------------------|-------------|
| | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | | Requested | Recommended |
| | | + \$23,870 | \$23,870 | \$17,450 | Medical | \$7,700 | | |
| | | + 315 | 315 | 271 | Other | | | |
| | | + \$47,627 | \$47,627 | \$38,680 | <i>Total Services Other Than Personal</i> | \$14,303 | | |
| | | | | | Maintenance of Property— | | | |
| | | + \$700 | \$700 | \$140 | Recurring— | | | |
| | | + 200 | 200 | 66 | Office Equipment | \$500 | | |
| | | | | | Scientific Equipment | 150 | | |
| | | + 105 | 105 | 104 | Non-Recurring and Replacements— | | | |
| | | | | | Scientific Equipment | | | |
| | | + \$1,005 | \$1,005 | \$310 | <i>Total Maintenance of Property</i> | \$650 | | |
| | | | | | Extraordinary— | | | |
| | | + \$28,210 | \$28,210 | \$24,210 | Public Health Services by Contract ... | \$2,000 | | |
| | | + 4,742 | 4,742 | 4,490 | Surveys and Demonstrations | 500 | | |
| | | + 450 | 450 | 213 | Compensation Awards | 200 | | |
| | | + 247 | 247 | 246 | Employees' Retirement System | | | |
| | | + 1,000 | 1,000 | 992 | Social Security Tax | | | |
| | | + 800 | 800 | 681 | Employees' Health Benefits | | | |
| | { \$6,448 } | | | | | | | |
| | { R166,318 } | — 161,509 | 11,257 | | Control | | | |
| | \$172,766 | —\$126,060 | \$46,706 | \$30,832 | <i>Total Extraordinary</i> | \$2,700 | | |
| | | | | | Additions and Improvements— | | | |
| | | + \$1,490 | \$1,490 | \$1,107 | Office Equipment | \$250 | | |
| | | + 2,502 | 2,502 | 1,707 | Scientific Equipment | 1,000 | | |

| | | | | | | | | | |
|-------|-----------|-------|-----------|-----------|---------|--|----------|-------|-------|
| ..... | ..... | + | 60 | 60 | 51 | Education and Rehabilitation Equipment | ..... | ..... | ..... |
| ..... | ..... | + | \$4,052 | \$4,052 | \$2,865 | <i>Total Additions and Improvements.</i> | \$1,250 | ..... | ..... |
| ..... | \$172,766 | ..... | \$172,766 | \$140,062 | | <i>Total Appropriation</i> | \$40,353 | ..... | ..... |

360-225. RHEUMATIC FEVER STUDY—FEDERAL

Pursuant to R. S. 26:1A-36, this is the statement of the expenditure of Federal funds given the Department to test and demonstrate, at the State and local levels, the new fluorescent antibody technique for the rapid identification of Group A beta hemolytic streptococcus. This project has terminated and additional funds are not anticipated for fiscal year 1964 or 1965. See Account 360-100—General State Operations for Workload Data.

| 601 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | +\$66 | \$66 | \$66 | Services Other Than Personal— | | |
| | | | +\$66 | \$66 | \$66 | Postage | ..... | ..... |
| | | | | | | <i>Total Services Other Than Personal</i> | ..... | ..... |
| | | \$66 | —\$66 | ..... | ..... | Extraordinary— | | |
| | | \$66 | —\$66 | ..... | ..... | Control | ..... | ..... |
| | | \$66 | ..... | \$66 | \$66 | <i>Total Extraordinary</i> | ..... | ..... |
| | | | | | | <i>Total Appropriation</i> | ..... | ..... |

DEPARTMENT OF HEALTH—Continued

360-227. CORONARY HEART DISEASE RESEARCH PROJECT—FEDERAL

Pursuant to R. S. 26:1A-36, this is the statement of expenditure of Federal funds given this Department. This project has terminated and balances were transferred to Account 360-235. See Account 360-100—General State Operations for Workload Data.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$4,770 | —\$4,770 | ..... | ..... | Extraordinary— Public Health Services by Contract ... | ..... | ..... |
| ..... | \$4,770 | —\$4,770 | ..... | ..... | <i>Total Appropriation</i> ..... | ..... | ..... |

360-228. CONTINUITY OF CARE—STROKE AND HEART FAILURE—FEDERAL

Pursuant to R. S. 26:1A-36, this is the statement of expenditure of Federal funds given this Department to conduct a workshop to demonstrate the importance of the continuance of services needed in the care of the stroke and congestive heart failure patient beginning at the time of diagnosis and extending from the hospital to the home utilizing all available community supportive services. This project has terminated and additional funds are not anticipated for fiscal years 1964 or 1965. See Account 360-100—General State Operations for Workload Data.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | ..... | + \$43 | \$43 | \$43 | Services Other Than Personal— Postage ..... | ..... | ..... |
| ..... | ..... | + \$43 | \$43 | \$43 | <i>Total Services Other Than Personal</i> ..... | ..... | ..... |
| ..... | ..... | + \$1,590 | \$1,590 | \$1,590 | Extraordinary— Public Health Services by Contract ... | ..... | ..... |
| ..... | \$1,633 | — 1,633 | ..... | ..... | Control ..... | ..... | ..... |
| ..... | \$1,633 | — \$43 | \$1,590 | \$1,590 | <i>Total Extraordinary</i> ..... | ..... | ..... |
| ..... | \$1,633 | ..... | \$1,633 | \$1,633 | <i>Total Appropriation</i> ..... | ..... | ..... |

360-231. EL VIRUS—FEDERAL

Pursuant to R. S. 26:1A-36, this is the statement of the expenditure of Federal Research Grant-in-Aid to study illness and its relationship to sewage viruses. This is the first year of these studies. See Account 360-240 for the continuation of this grant. See Account 360-100—General State Operations for Workload Data.

| | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------------|----------------------|-----------------------------------|--------------------|----------|---|----------------|-----------------------------|------------------------------|---------------------|
| Authorized Positions | | | | | 5 | 5 | .... | .... | .... |
| Year Ending June 30, 1963 | | | | | | | | | |
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | | | | |
| | | | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
| | | | | | | | | Requested | Recommended |
| | | | | | Salaries— | | | | |
| | | +\$13,000 | \$13,000 | \$12,658 | Other Employees | | | | |
| | | +\$13,000 | \$13,000 | \$12,658 | <i>Total Salaries</i> | | | | |
| | | | | | Materials and Supplies— | | | | |
| | | + \$1,090 | \$1,090 | \$748 | Printing and Office | | | | |
| | | + 300 | 300 | 145 | Vehicular | | | | |
| | | + 11,000 | 11,000 | 10,840 | Scientific | | | | |
| | | + 200 | 200 | ..... | Other | | | | |
| | | +\$12,590 | \$12,590 | \$11,733 | <i>Total Materials and Supplies</i> | | | | |
| | | | | | Services Other Than Personal— | | | | |
| | | + \$1,000 | \$1,000 | \$225 | Travel | | | | |
| | | + 170 | 170 | 170 | Telephone | | | | |
| | | + 200 | 200 | 146 | Subscriptions and Memberships | | | | |
| | | + 640 | 640 | 640 | Postage | | | | |
| | | + 630 | 630 | 540 | Rent—Buildings and Grounds | | | | |
| | | + 400 | 400 | 141 | Other | | | | |
| | | + \$3,040 | \$3,040 | \$1,862 | <i>Total Services Other Than Personal</i> | | | | |

| Orig. & Supplemental ^(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|-----------------------|---------------------------|-------------|
| | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | Requested | Recommended |
| | | + | \$425 | \$425 | \$365 | | |
| | | + | \$425 | \$425 | \$365 | | |
| | | | | | | | |
| | | + | \$445 | \$445 | \$444 | | |
| | | + | 250 | 250 | 170 | | |
| | \$43,357 | — | 38,240 | 5,117 | | | |
| | \$43,357 | — | \$37,545 | \$5,812 | \$614 | | |
| | | | | | | | |
| | | + | \$920 | \$920 | \$892 | | |
| | | + | 7,570 | 7,570 | 6,434 | | |
| | | + | \$8,490 | \$8,490 | \$7,326 | | |
| | \$43,357 | | \$43,357 | \$34,558 | | | |

Pursuant to R. S. 26:1A-36, this is the expenditure statement indicating the Federal funds given this Department to conduct a technical study project on enteric viruses. This project has terminated and additional funds are not anticipated. See Account 360-100—General State Operations for Workload Data.

| | 1962 | 1963 | 1964 | 1965 | 1965 |
|----------------------------|--------|--------|--------------|-----------|-------------|
| | Actual | Actual | Appropriated | Requested | Recommended |
| Authorized Positions | 2 | 3 | .... | .... | .... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|--------------------------|-----------------|----------|---|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | | + \$951 | \$951 | \$951 | Salaries— | | |
| | | + \$951 | \$951 | \$951 | Other Employees | | |
| | | | | | <i>Total Salaries</i> | | |
| | | +\$3,010 | \$3,010 | \$3,010 | Materials and Supplies— | | |
| | | +\$3,010 | \$3,010 | \$3,010 | Scientific | | |
| | | | | | <i>Total Materials and Supplies</i> | | |
| | | + \$277 | \$277 | \$277 | Services Other Than Personal— | | |
| | | + \$277 | \$277 | \$277 | Travel | | |
| | | | | | <i>Total Services Other Than Personal</i> | | |
| | | | | | Maintenance of Property— | | |
| | | + \$396 | \$396 | \$391 | Recurring— | | |
| | | + \$396 | \$396 | \$391 | Scientific Equipment | | |
| | | | | | <i>Total Maintenance of Property</i> | | |
| | | + \$271 | \$271 | \$271 | Extraordinary— | | |
| | | + 112 | 112 | 112 | Employees' Retirement System | | |
| | | | | | Social Security Tax | | |
| ..... | { \$5,743 } R4 | — 5,455 | 292 | 292 | Control | | |
| ..... | \$5,747 | —\$5,072 | \$675 | \$675 | <i>Total Extraordinary</i> | | |
| | | + \$438 | \$438 | \$438 | Additions and Improvements— | | |
| | | + \$438 | \$438 | \$438 | Scientific Equipment | | |
| | | | | | <i>Total Additions and Improvements</i> | | |
| ..... | \$5,747 | ..... | \$5,747 | \$5,742 | <i>Total Appropriation</i> | | |

DEPARTMENT OF HEALTH—Continued

360-233. HOMEMAKER EXECUTIVE DEVELOPMENT II—FEDERAL

Pursuant to R. S. 26:1A-36, this is the budget statement indicating the Federal funds given this Department to conduct a seminar on "Homemakers Executive Development," designed for directors and executives in agencies which would be developing and/or promoting homemaker service programs. This project has terminated and additional funds are not expected for fiscal year 1964. See Account 360-100—General State Operations for Workload Data.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$552 | ..... | \$552 | ..... | Extraordinary— | | |
| ..... | \$552 | ..... | \$552 | ..... | Public Health Services by Contract ... | ..... | ..... |
| | | | | | <i>Total Appropriation</i> ..... | ..... | ..... |

360-234. ECOLOGY OF EASTERN ENCEPHALITIS—FEDERAL

Pursuant to R. S. 26:1A-36, this is the statement of expenditure indicating Federal funds given this Department to study the occurrence of eastern encephalitis in various species of mosquitoes and its prevalence among wild birds and domestic fowl. See Account 360-241 for the continuation of this grant. See Account 360-100—General State Operations for Workload Data.

| Authorized Positions | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|-----------------------------|----------------|----------------------|-------------------|---------------------|
| ..... |  |  |  |  | 8 | 8 | .... | .... | .... |
| Year Ending June 30, 1963 | | | | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | | | |
| | | +\$12,880 | \$12,880 | \$11,930 | Salaries— | | | | |
| | | +\$12,880 | \$12,880 | \$11,930 | Other Employees ..... | ..... | ..... | ..... | ..... |
| | | | | | <i>Total Salaries</i> ..... | ..... | ..... | ..... | ..... |
| | | + \$540 | \$540 | \$540 | Materials and Supplies— | | | | |
| | | + 400 | 400 | 134 | Fuel and Utilities ..... | ..... | ..... | ..... | ..... |
| | | | | | Printing and Office ..... | ..... | ..... | ..... | ..... |

| | | | | | | | |
|-------|-------------|------------|----------|----------|---|-------|-------|
| ..... | ..... | + 500 | 500 | 176 | Vehicular ..... | ..... | ..... |
| ..... | ..... | + 13,419 | 13,419 | 11,152 | Scientific ..... | ..... | ..... |
| ..... | ..... | + 200 | 200 | 81 | Other ..... | ..... | ..... |
| ..... | ..... | + \$15,059 | \$15,059 | \$12,083 | <i>Total Materials and Supplies .....</i> | ..... | ..... |
| ..... | ..... | + \$2,620 | \$2,620 | \$2,608 | Services Other Than Personal— | ..... | ..... |
| ..... | ..... | + 50 | 50 | 50 | Travel ..... | ..... | ..... |
| ..... | ..... | + 75 | 75 | 72 | Subscriptions and Memberships ..... | ..... | ..... |
| ..... | ..... | + 2,200 | 2,200 | 966 | Rent—Other ..... | ..... | ..... |
| ..... | ..... | + \$4,945 | \$4,945 | \$3,696 | Other ..... | ..... | ..... |
| ..... | ..... |  |  |  | <i>Total Services Other Than Personal .....</i> | ..... | ..... |
| ..... | ..... |  |  |  | Maintenance of Property— | ..... | ..... |
| ..... | ..... | + \$100 | \$100 | ..... | Recurring— | ..... | ..... |
| ..... | ..... | + 250 | 250 | \$194 | Vehicular Equipment ..... | ..... | ..... |
| ..... | ..... | + \$350 | \$350 | \$194 | Scientific Equipment ..... | ..... | ..... |
| ..... | ..... |  |  |  | <i>Total Maintenance of Property ...</i> | ..... | ..... |
| ..... | ..... | + \$564 | \$564 | \$563 | Extraordinary— | ..... | ..... |
| ..... | ..... | + 100 | 100 | 17 | Social Security Tax ..... | ..... | ..... |
| ..... | { \$8,351 } | — 37,496 | 1,289 | ..... | Employees' Health Benefits ..... | ..... | ..... |
| ..... | { R30,434 } | | | | Control ..... | ..... | ..... |
| ..... | \$38,785 | — \$36,832 | \$1,953 | \$580 | <i>Total Extraordinary .....</i> | ..... | ..... |
| ..... | ..... | + \$1,400 | \$1,400 | \$1,355 | Additions and Improvements— | ..... | ..... |
| ..... | ..... | + 2,120 | 2,120 | ..... | Office Equipment ..... | ..... | ..... |
| ..... | ..... | + 78 | 78 | 59 | Vehicular Equipment ..... | ..... | ..... |
| ..... | ..... | + \$3,598 | \$3,598 | \$1,414 | Scientific Equipment ..... | ..... | ..... |
| ..... | ..... |  |  |  | <i>Total Additions and Improvements .....</i> | ..... | ..... |
| ..... | \$38,785 | ..... | \$38,785 | \$29,897 | <i>Total Appropriation .....</i> | ..... | ..... |

DEPARTMENT OF HEALTH—Continued

360-235. CORONARY HEART DISEASE RESEARCH PROJECT II—FEDERAL

Pursuant to R. S. 26:1A-36, this is the statement of expenditure indicating Federal funds given this Department to conduct research studies on blood cholesterol and coronary heart disease. It is anticipated that these studies will continue for several years. See Account 360-239 for the continuation of this grant. See Account 360-100—General State Operations for Workload Data.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|-----------------------|-----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | ..... | +\$18,812 | \$18,812 | \$18,769 | Extraordinary— Public Health Services by Contract | ..... | ..... |
| ..... | { \$5,617 R8,425 } | — 14,042 | ..... | ..... | Control | ..... | ..... |
| ..... | \$14,042 | + \$4,770 | \$18,812 | \$18,769 | Total Extraordinary | ..... | ..... |
| ..... | \$14,042 | + \$4,770 | \$18,812 | \$18,769 | Total Appropriation | ..... | ..... |

360-237. NURSING ACTIVITIES STUDIES—FEDERAL

Pursuant to R. S. 26:1A-36, this is a Federal grant-in-aid project to study nursing activities in the State. The purpose is to determine the feasibility of expanding this project on a broad base State program. This contract will terminate November 30, 1963 and additional funds are not anticipated. See Account 360-100—General State Operations for Workload Data.

| Year Ending June 30, 1963 | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------------|----------------------|-----------------------------------|--------------------|----------|------------------------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions |  |  |  |  | .... | 1 | .... | .... | .... |
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | | | | |
| | | +\$8,103 | \$8,103 | \$6,269 | Salaries— Other Employees | ..... | \$1,300 | ..... | ..... |
| | | +\$8,103 | \$8,103 | \$6,269 | Total Salaries | ..... | \$1,300 | ..... | ..... |

| | | | | | | | | | |
|--|----------|---|---------|----------|----------|---|---------|--|--|
| | | + | \$294 | \$294 | \$102 | Materials and Supplies— | | | |
| | | | | | | Printing and Office | | | |
| | | + | \$294 | \$294 | \$102 | | | | |
| | | | | | | <i>Total Materials and Supplies</i> | | | |
| | | + | \$868 | \$868 | \$467 | Services Other Than Personal— | | | |
| | | | | | | Travel | \$300 | | |
| | | + | \$868 | \$868 | \$467 | | | | |
| | | | | | | <i>Total Services Other Than Personal</i> | \$300 | | |
| | | | | | | Extraordinary— | | | |
| | | + | \$4,900 | \$4,900 | \$4,900 | Public Health Services by Contract | | | |
| | | + | 360 | 360 | 204 | Social Security Tax | | | |
| | | + | 272 | 272 | 61 | Employees' Health Benefits | | | |
| | | | | | | Control | | | |
| | \$14,797 | — | 14,797 | | | | | | |
| | \$14,797 | — | \$9,265 | \$5,532 | \$5,165 | <i>Total Extraordinary</i> | | | |
| | \$14,797 | | | \$14,797 | \$12,003 | <i>Total Appropriation</i> | \$1,600 | | |

360-238. TB EPIDEMIOLOGICAL INVESTIGATIONS—FEDERAL

Pursuant to R. S. 26:1A-36, this is the statement of expenditure of Federal funds given this Department to expand tuberculosis epidemiologic investigations in Jersey City. This project terminated June 30, 1963 and future funds are available on a special request approved project basis rather than on the usual advance grant formula basis. See Account 360-100—General State Operations for Workload Data.

| | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|-----------------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions ..... |  |  |  |  | .... | 5 | 5 | .... | .... |
| Year Ending June 30, 1963 | | | | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | | | |
| | | +\$15,090 | \$15,090 | \$11,640 | | | | | |
| | | +\$15,090 | \$15,090 | \$11,640 | | | | | |
| | | | | | Salaries— | | | | |
| | | | | | Other Employees | | \$27,317 | | |
| | | | | | <i>Total Salaries</i> | | \$27,317 | | |

DEPARTMENT OF HEALTH—Continued
360-238. TB EPIDEMIOLOGICAL INVESTIGATIONS—FEDERAL

| | | | | | | | | |
|--|-----------|---|----------|----------|-------------------------|---|-----------------|----------|
| | | | | | Materials and Supplies— | | | |
| | | + | \$400 | \$400 | \$134 | Printing and Office | \$400 | |
| | | + | 3,700 | 3,700 | 1,184 | Medical | 1,000 | |
| | | + | 100 | 100 | 59 | Education and Rehabilitation | 100 | |
| | | + | \$4,200 | \$4,200 | \$1,377 | <i>Total Materials and Supplies</i> | <i>\$1,500</i> | |
| | | | | | | Services Other Than Personal— | | |
| | | + | \$2,260 | \$2,260 | \$1,251 | Travel | \$2,050 | |
| | | + | 350 | 350 | 308 | Telephone | 200 | |
| | | + | 240 | 240 | | Rent—Central Motor Pool | | |
| | | + | \$2,850 | \$2,850 | \$1,559 | <i>Total Services Other Than Personal</i> | <i>\$2,250</i> | |
| | | | | | | Extraordinary— | | |
| | | + | \$929 | \$929 | \$422 | Social Security Tax | \$1,230 | |
| | | + | 105 | 105 | 102 | Employees' Health Benefits | | |
| | R\$23,174 | — | 23,174 | | | Control | | |
| | \$23,174 | — | \$22,140 | \$1,034 | \$524 | <i>Total Extraordinary</i> | <i>\$1,230</i> | |
| | \$23,174 | | | \$23,174 | \$15,100 | <i>Total Appropriation</i> | <i>\$32,297</i> | <i>1</i> |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

360-239. CORONARY HEART DISEASE RESEARCH PROJECT III—FEDERAL

Pursuant to R. S. 26:1A-36, this is the budget statement indicating the Federal funds given this Department to conduct research studies on blood cholesterol and coronary heart disease. It is anticipated that these studies will continue for several years. No request is indicated inasmuch as research grant funds are appropriated on a year-to-year basis at the discretion of the U. S. Congress.

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|----------|---------------------------|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |

| | | | | | | | | |
|-------|-----------|-------|----------|----------|--|---------|-------|-------|
| ..... | R\$52,875 | ..... | \$52,875 | \$52,875 | Extraordinary— Public Health Services by Contract ... | \$8,469 | ..... | ..... |
| ..... | \$52,875 | ..... | \$52,875 | \$52,875 | Total Appropriation | \$8,469 | ..... | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

360-240. EL VIRUS PROJECT II—FEDERAL

Pursuant to R. S. 26:1A-36, this is the budget statement of the Federal Grant-in-Aid funds given this Department to study illness and its relationship to sewage viruses. It is anticipated that these studies will continue for several years. No request is indicated since research grants funds are appropriated on a year-to-year basis at the discretion of the U. S. Congress. See Account 360-100—General State Operations for Workload Data.

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| Authorized Positions | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|----------------|----------------|----------------------|-------------------|---------------------|
| ..... |  |  |  |  | ..... | 9 | 8 | ..... | ..... |
| Year Ending June 30, 1963 | | | | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | | | |
| | | +\$16,512 | \$16,512 | \$15,899 | | | | | |
| | | +\$16,512 | \$16,512 | \$15,899 | | | | | |
| | | | | | | | | | |
| | | + \$1,491 | \$1,491 | \$1,455 | | | | | |
| | | + 627 | 627 | 570 | | | | | |
| | | + 3,330 | 3,330 | 3,296 | | | | | |
| | | +\$5,448 | \$5,448 | \$5,321 | | | | | |

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|------------------------------------|-----------------------------|---|---------------------|
| Salaries— | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | 1965 Recommended |
| Other Employees | \$11,676 | ..... | ..... |
| Total Salaries | \$11,676 | ..... | ..... |
| Materials and Supplies— | | | |
| Printing and Office | \$750 | ..... | ..... |
| Household and Security | 4,500 | ..... | ..... |
| Scientific | | | |
| Total Materials and Supplies | \$5,250 | ..... | ..... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|------------------|--------------------------|-----------------|----------|---|-----------------------|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Services Other Than Personal— | | | |
| | | + \$760 | \$760 | \$140 | Travel | \$1,000 | | |
| | | + 90 | 90 | 90 | Telephone | | | |
| | | + 100 | 100 | 100 | Postage | | | |
| | | + 540 | 540 | | Rent—Buildings and Grounds | | | |
| | | + 360 | 360 | 333 | Rent—Central Motor Pool | 500 | | |
| | | + 212 | 212 | 98 | Other Professional | 500 | | |
| | | + \$2,062 | \$2,062 | \$761 | <i>Total Services Other Than Personal</i> | \$2,000 | | |
| | | | | | Extraordinary— | | | |
| | | + \$250 | \$250 | \$204 | Employees' Health Benefits | | | |
| | R\$40,128 | — 25,437 | 14,691 | | Control | \$3,344 | | |
| | \$40,128 | —\$25,187 | \$14,941 | \$204 | <i>Total Extraordinary</i> | \$3,344 | | |
| | | | | | Additions and Improvements— | | | |
| | | + \$1,165 | \$1,165 | \$1,160 | Scientific Equipment | \$2,250 | | |
| | | + \$1,165 | \$1,165 | \$1,160 | <i>Total Additions and Improvements</i> | \$2,250 | | |
| | \$40,128 | | \$40,128 | \$23,345 | <i>Total Appropriation</i> | \$24,520 | | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

360-241. ECOLOGY OF EASTERN ENCEPHALITIS PROJECT II—FEDERAL

Pursuant to R. S. 26:1A-36, this is the budget statement for the second year of a Federal research grant to study the occurrence of Eastern Encephalitis in various species of mosquitoes and its prevalence among wild birds and domestic fowl. It is anticipated that these studies will continue for several years. No request is indicated inasmuch as research grant funds are appropriated on a year-to-year basis at the discretion of the U. S. Congress. See Account 360-100—General State Operations for Workload Data.

| | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|---|---|----------------|-----------------------------|------------------------------|---------------------|
| Authorized Positions | | | | | | 14 | 13 | | |
| Year Ending June 30, 1963 | | | | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | | | |
| | | | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
| | | | | | | | Requested | Recom- mended | |
| 613 | | | | | Salaries— | | | | |
| | | | | | Other Employees | | \$11,795 | | |
| | | | | | <i>Total Salaries</i> | | \$11,795 | | |
| | | | | | Materials and Supplies— | | | | |
| | | | | | Printing and Office | | \$200 | | |
| | | | | | Scientific | | 7,000 | | |
| | | | | | Education and Rehabilitation | | | | |
| | | | | | Other | | 200 | | |
| | | | | | <i>Total Materials and Supplies</i> | | \$7,400 | | |
| | | | | | Services Other Than Personal— | | | | |
| | | | | | Travel | | \$1,500 | | |
| | | | | | Subscriptions and Memberships | | | | |
| | | | | | Rent—Central Motor Pool | | 750 | | |
| | | | | Other Professional | | 500 | | | |
| | | | | <i>Total Services Other Than Personal</i> | | \$2,750 | | | |
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DEPARTMENT OF HEALTH—Continued

360-241. ECOLOGY OF EASTERN ENCEPHALITIS PROJECT II—FEDERAL

| Year Ending June 30, 1963— | | | | | | Year Ending June 30, 1965— | | |
|----------------------------|-------------------|---------------------------|-----------------|----------|--|----------------------------|-----------|-------------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| | | + \$200 | \$200 | \$199 | Scientific Equipment | \$350 | | |
| | | + \$200 | \$200 | \$199 | <i>Total Maintenance of Property</i> | \$350 | | |
| | | | | | Extraordinary— | | | |
| | | + \$280 | \$280 | | Social Security Tax | | | |
| | | + 120 | 120 | 116 | Employees' Health Benefits | | | |
| | R\$28,654 | — 26,295 | 2,359 | | Control | \$5,173 | | |
| | \$28,654 | —\$25,895 | \$2,759 | \$116 | <i>Total Extraordinary</i> | \$5,173 | | |
| | | | | | Additions and Improvements— | | | |
| | | + \$1,300 | \$1,300 | \$327 | Scientific Equipment | \$2,000 | | |
| | | + \$1,300 | \$1,300 | \$327 | <i>Total Additions and Improvements</i> .. | \$2,000 | | |
| | \$28,654 | | \$28,654 | \$22,705 | <i>Total Appropriation</i> | \$29,468 | | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

360-242. DIABETES WORKSHOP PROGRAM—FEDERAL

Pursuant to R. S. 26:1A-36, this is the statement of expenditure of Federal funds given this Department to conduct a workshop on adjustment problems in juvenile diabetics. This project has terminated and additional funds are not anticipated in fiscal year 1964 or 1965. See Account 360-100—General State Operations for Workload Data.

| 615 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | + \$200 | \$200 | ..... | Materials and Supplies— | | |
| | | | | | | Printing and Office ..... | ..... | ..... |
| | | | + \$200 | \$200 | ..... | <i>Total Materials and Supplies</i> ..... | ..... | ..... |
| | | | | | | Services Other Than Personal— | | |
| | | | +\$1,600 | \$1,600 | \$1,450 | Education and Rehabilitation ..... | ..... | ..... |
| | | | +\$1,600 | \$1,600 | \$1,450 | <i>Total Services Other Than Personal</i> ..... | ..... | ..... |
| | | | | | | Extraordinary— | | |
| | | | +\$3,200 | \$3,200 | \$3,200 | Public Health Services by Contract ... | ..... | ..... |
| | | R\$5,000 | — 5,000 | ..... | ..... | Control ..... | ..... | ..... |
| | | \$5,000 | —\$1,800 | \$3,200 | \$3,200 | <i>Total Extraordinary</i> ..... | ..... | ..... |
| | | \$5,000 | ..... | \$5,000 | \$4,650 | <i>Total Appropriation</i> ..... | ..... | ..... |

DEPARTMENT OF HEALTH—Continued

360-243. DIABETES TRAINING PROGRAM—FEDERAL

Pursuant to R. S. 26:1A-36, this is the statement of appropriations of Federal funds given this Department to provide a training program for diabetes and arthritis personnel of the U. S. Public Health Service and employees of State and local agencies. This project will terminate June 30, 1964, and at this time it is not known whether funds will be available in fiscal year 1965. See Account 360-100—General State Operations for Workload Data.

| Authorized Positions | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated 1 | 1965 Requested | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|----------------|-----------------------------|---|---|
| Year Ending June 30, 1963 | | | | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | Year Ending June 30, 1965 Recommended |
| | | | | | Salaries— | | | | |
| | | | | | Other Employees | | \$3,195 | | |
| | | | | | <i>Total Salaries</i> | | \$3,195 | | |
| | | | | | Materials and Supplies— | | | | |
| | | | | | Printing and Office | | \$1,000 | | |
| | | | | | Scientific | | 1,584 | | |
| | | | | | Education and Rehabilitation | | 1,000 | | |
| | | | | | <i>Total Materials and Supplies</i> | | \$3,584 | | |
| | | | | | Services Other Than Personal— | | | | |
| | | | | | Other Professional | | \$2,000 | | |
| | | | | | <i>Total Services Other Than Personal</i> | | \$2,000 | | |
| | | | | | Extraordinary— | | | | |
| | | | | | Employees' Retirement System | | \$224 | | |
| | | | | | Social Security Tax | | 116 | | |
| | | | | | Employees' Health Benefits | | 76 | | |
| | | | | | <i>Total Extraordinary</i> | | \$416 | | |

| | | | | | | | | | |
|-------|-------|-------|-------|-------|--|----------------|-------|-------|-------|
| ..... | ..... | ..... | ..... | ..... | Additions and Improvements— | | | | |
| ..... | ..... | ..... | ..... | ..... | Office Equipment | \$500 | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | <i>Total Additions and Improvements.</i> | <i>\$500</i> | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | <i>Total Appropriation</i> | <i>\$9,695</i> | ..... | ..... | ..... |

360-244. HEALTH SERVICES FOR MIGRANT WORKERS PROJECT—FEDERAL

Pursuant to R. S. 26:1A-36, this is the statement of appropriations of Federal funds given this Department to increase the scope of existing services to migrant agricultural workers. This project will terminate June 30, 1964 and it is not known at this time if additional funds will be available in fiscal year 1965. See Account 360-100—General State Operations for Workload Data.

617

| | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|------------------------------------|----------------|----------------------|-------------------|---|-------|
| Authorized Positions ..... |  |  |  |  | .... | .... | 15 | .... | .... |  |
| Year Ending June 30, 1963 | | | | | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | | | | Year Ending June 30, 1965 Requested Recom- mended | |
| | | | | | Salaries— | | | | | |
| | | | | | Other Employees | | | | \$56,813 | ..... |
| | | | | | Total Salaries | | | | \$56,813 | ..... |
| | | | | | | | | | | |
| | | | | | Materials and Supplies— | | | | | |
| | | | | | Printing and Office | | | | \$150 | ..... |
| | | | | | Medical | | | | 5,350 | ..... |
| | | | | | Total Materials and Supplies | | | | \$5,500 | ..... |
| | | | | | | | | | | |
| | | | | | Services Other Than Personal— | | | | | |
| | | | | | Travel | | | | \$7,780 | ..... |
| | | | | | Telephone | | | | 250 | ..... |

DEPARTMENT OF HEALTH—Continued

360-244. HEALTH SERVICES FOR MIGRANT WORKERS PROJECT—FEDERAL

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------|----------------------------------|----------------------|-----------------------------------|--------------------------------|---|-----------------------------|------------------------------|------------------|
| | Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available Expended | | | Requested | Recom- mended |
| | | | | | Rent—Buildings and Grounds | \$1,450 | ..... | ..... |
| | | | | | Medical | 11,275 | ..... | ..... |
| | | | | | Other Professional | 7,500 | ..... | ..... |
| | | | | | <i>Total Services Other Than Personal</i> | <i>\$28,255</i> | ..... | ..... |
| | | | | | Extraordinary— | | | |
| | | | | | Public Health Services by Contract ... | \$26,540 | ..... | ..... |
| | | | | | Employees' Retirement System | 3,500 | ..... | ..... |
| | | | | | Social Security Tax | 5,461 | ..... | ..... |
| | | | | | Employees' Health Benefits | 1,000 | ..... | ..... |
| | | | | | <i>Total Extraordinary</i> | <i>\$36,501</i> | ..... | ..... |
| | | | | | Additions and Improvements— | | | |
| | | | | | Scientific Equipment | \$3,600 | ..... | ..... |
| | | | | | <i>Total Additions and Improvements.</i> | <i>\$3,600</i> | ..... | ..... |
| | | | | | <i>Total Appropriation</i> | <i>\$130,669</i> | ..... | ..... |

618

360-245. VACCINATION ASSISTANCE PROJECT—FEDERAL

Pursuant to R. S. 26:1A-36, this is the statement of appropriations of Federal funds given this Department to increase the extent and effectiveness of immunization in New Jersey. This project will terminate June 30, 1964, and at this time it is not known whether funds will be available in fiscal year 1965. See Account 360-100—General State Operations for Workload Data.

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | | | 27 | ..... | ..... |

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Salaries— | | |
| | | | | | Other Employees | \$120,637 | ..... |
| | | | | | <i>Total Salaries</i> | \$120,637 | ..... |
| | | | | | Materials and Supplies— | | |
| | | | | | Printing and Office | \$11,000 | ..... |
| | | | | | Medical | 5,000 | ..... |
| | | | | | Scientific | 5,000 | ..... |
| | | | | | Education and Rehabilitation | 5,000 | ..... |
| | | | | | <i>Total Materials and Supplies</i> | \$26,000 | ..... |
| | | | | | Services Other Than Personal— | | |
| | | | | | Travel | \$7,000 | ..... |
| | | | | | Telephone | 3,200 | ..... |
| | | | | | Postage | 5,800 | ..... |
| | | | | | Data Processing | 8,000 | ..... |
| | | | | | Rent—Central Motor Pool | 7,500 | ..... |
| | | | | | Rent—Other | 5,000 | ..... |
| | | | | | Other | 2,000 | ..... |
| | | | | | <i>Total Services Other Than Personal</i> | \$38,500 | ..... |
| | | | | | Extraordinary— | | |
| | | | | | Employees' Retirement System | \$9,233 | ..... |
| | | | | | Social Security Tax | 2,574 | ..... |
| | | | | | Employees' Health Benefits | 2,195 | ..... |
| | | | | | <i>Total Extraordinary</i> | \$14,002 | ..... |
| | | | | | <i>Total Appropriation</i> | \$199,139 | ..... |

DEPARTMENT OF HEALTH—Continued

360-246. VENEREAL DISEASE EDUCATION PROJECT—FEDERAL

Pursuant to R. S. 26:1A-36, this is the statement of appropriation of Federal funds given this Department to develop, produce and put into effective use as a demonstration project, curriculum materials for high school venereal disease education. This project will terminate June 30, 1964 and additional funds are not anticipated next year. See Account 360-100—General State Operations for Workload Data.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Materials and Supplies— | | |
| | | | | | Printing and Office | \$2,200 | ..... |
| | | | | | <i>Total Materials and Supplies</i> | <i>\$2,200</i> | <i>.....</i> |
| | | | | | Services Other Than Personal— | | |
| | | | | | Travel | \$1,300 | ..... |
| | | | | | Other Professional | 4,300 | ..... |
| | | | | | <i>Total Services Other Than Personal</i> | <i>\$5,600</i> | <i>.....</i> |
| | | | | | Extraordinary— | | |
| | | | | | Control | \$100 | ..... |
| | | | | | <i>Total Extraordinary</i> | <i>\$100</i> | <i>.....</i> |
| | | | | | <i>Total Appropriation</i> | <i>\$7,900</i> | <i>.....</i> |

620

360-247. CONVULSIVE DISORDER SERVICE PROJECT I—FEDERAL

Pursuant to R. S. 26:1A-36, this is the budget of Federal funds given this Department to expand existing consultation services for convulsive disorders and to include a comprehensive neurological program. This grant will be carried out at the New Jersey Neuropsychiatric Institute. This project will terminate June 30, 1964 and it is not known if additional funds will be available in fiscal year 1965. See Account 360-100—General State Operations for Workload Data.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|---|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | Salaries— | | | |
| | | | | Other Employees | \$42,530 | | |
| | | | | <i>Total Salaries</i> | \$42,530 | | |
| | | | | Materials and Supplies— | | | |
| | | | | Printing and Office | \$800 | | |
| | | | | Medical | 3,500 | | |
| | | | | <i>Total Materials and Supplies</i> | \$4,300 | | |
| | | | | Services Other Than Personal— | | | |
| | | | | Travel | \$1,500 | | |
| | | | | Telephone | 500 | | |
| | | | | Postage | 800 | | |
| | | | | Medical | 6,800 | | |
| | | | | Other Professional | 2,646 | | |
| | | | | <i>Total Services Other Than Personal</i> | \$12,246 | | |
| | | | | Extraordinary— | | | |
| | | | | Employees' Retirement System | \$3,000 | | |
| | | | | Social Security Tax | 1,550 | | |
| | | | | Employees' Health Benefits | 750 | | |
| | | | | <i>Total Extraordinary</i> | \$5,300 | | |
| | | | | Additions and Improvements— | | | |
| | | | | Medical Equipment | \$9,900 | | |
| | | | | <i>Total Additions and Improvements</i> | \$9,900 | | |
| | | | | <i>Total Appropriation</i> | \$74,276 | | |

DEPARTMENT OF HEALTH—Continued
360-248. PROGRAMMING ON ALCOHOLISM

Pursuant to R. S. 26:1A-36, this is the statement of Federal funds given this Department to conduct a conference for local health officers on planning alcoholism activities throughout the State. This project will terminate March 23, 1964. See Account 360-100—General State Operations for Workload Data.

| 622 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---|---------------------------------|--|--------------------|---|-----------------------------|------------------------------|------------------|
| | Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Materials and Supplies— | | | |
| | | | | | Printing and Office | \$425 | | |
| | | | | | <i>Total Materials and Supplies</i> | \$425 | | |
| | | | | | Services Other Than Personal— | | | |
| | | | | | Education and Rehabilitation | \$881 | | |
| | | | | | Other Professional | 125 | | |
| | | | | | Other | 2,340 | | |
| | | | | | <i>Total Services Other Than Personal</i> | \$3,346 | | |
| | | | | | <i>Total Appropriation</i> | \$3,771 | | |

Pursuant to R. S. 26:1A-36, this is a budget statement of the private funds given this Department to conduct studies in the areas of public health administration, homemaker services and governmental organization and law studies. This project is not expected to continue in fiscal year 1965. See Account 360-100—General State Operations for Workload Data.

| <u>Year Ending June 30, 1963</u> | | | | | | <u>1964</u> | <u>Year Ending June 30, 1965</u> | |
|------------------------------------|-----------------------------|---------------------------------|------------------------|-----------------|---|-------------------------|----------------------------------|--------------------|
| <u>Orig. & Supplemental(S)</u> | <u>Reapp. & Rec.(R)</u> | <u>Transfers Emergencies(E)</u> | <u>Total Available</u> | <u>Expended</u> | | <u>Adjusted Approp.</u> | <u>Requested</u> | <u>Recommended</u> |
| | | + \$200 | \$200 | | Services Other Than Personal— | | | |
| | | + 22 | 22 | | Travel | \$200 | | |
| | | | | | Subscriptions and Memberships | 22 | | |
| | | + 5,816 | 5,816 | | Other Professional | 5,816 | | |
| | | | | | Other | | | |
| | | <u>+ \$6,038</u> | <u>\$6,038</u> | | <i>Total Services Other Than Personal</i> | <u>\$6,038</u> | | |
| | | | | | Extraordinary— | | | |
| | | + \$2,522 | \$2,522 | \$1,519 | Public Health Services by Contract ... | \$1,003 | | |
| | R\$8,560 | — 8,560 | | | Control | | | |
| | | | | | <i>Total Extraordinary</i> | <u>\$1,003</u> | | |
| | \$8,560 | <u>— \$6,038</u> | <u>\$2,522</u> | <u>\$1,519</u> | <i>Total Appropriation</i> | <u>\$7,041</u> | | |
| | <u>\$8,560</u> | | <u>\$8,560</u> | <u>\$1,519</u> | | | | |

DEPARTMENT OF HEALTH—Continued
378-200. CRIPPLED CHILDREN'S COMMISSION—FEDERAL

Pursuant to R. S. 26:1A-36, this budget request is for that portion of the total Crippled Children Program which is supported by Federal funds. The figures for 1965 are anticipated and not positive or known figures. Funds received by this Department from the Federal Government for the Crippled Children Program are granted on an advanced formula basis, and are dependent on the total appropriation approved by the U. S. Congress for this purpose. The exact amount of Federal participation in this Department's Crippled Children Program will not be known until about July 1, 1964. See Account 360-100—General State Operations for Workload Data.

| Authorized Positions | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------------|----------------------|-----------------------------------|--------------------|-----------|-------------------------------------|----------------|-----------------------------|-------------------------------|---------------------|
| Year Ending June 30, 1963— | | | | | 28 | 27 | 26 | 25 | .... |
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | | | | |
| | | | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965— | |
| | | | | | | | | Requested | Recom- mended |
| Salaries— | | | | | | | | | |
| | | +\$110,597 | \$110,597 | \$105,804 | Other Employees | | \$139,457 | \$142,245 | ..... |
| | | +\$110,597 | \$110,597 | \$105,804 | Total Salaries | | \$139,457 | \$142,245 | ..... |
| Materials and Supplies— | | | | | | | | | |
| | | + \$1,789 | \$1,789 | \$1,399 | Printing and Office | | \$1,125 | ..... | ..... |
| | | + 550 | 550 | 550 | Medical ..... |  | ..... | \$800 | ..... |
| | | + 50 | 50 | 41 | Scientific | | 80 | 80 | ..... |
| | | + 50 | 50 | 50 | Education and Rehabilitation ..... |  | ..... | ..... | ..... |
| | | + | \$2,439 | \$2,040 | Total Materials and Supplies | | \$1,205 | \$880 | ..... |
| Services Other Than Personal— | | | | | | | | | |
| | | + \$3,600 | \$3,600 | \$1,499 | Travel | | \$1,100 | \$1,500 | ..... |
| | | + 15 | 15 | 3 | Subscriptions and Memberships | | 15 | 15 | ..... |
| | | + 400 | 400 | 46 | Rent—Central Motor Pool ..... |  | ..... | ..... | ..... |
| | | + 56 | 56 | 56 | Rent—Other ..... |  | ..... | ..... | ..... |
| | | + 27,909 | 27,909 | 27,808 | Medical | | 28,825 | 29,298 | ..... |

| | | | | | | | | | |
|-------|-------|---|-----------|-----------|-----------|---|-----------|-----------|-------|
| ..... | ..... | + | 1,750 | 1,750 | 1,750 | Education and Rehabilitation | 1,250 | 1,250 | ..... |
| ..... | ..... | + | 350 | 350 | ..... | Staff Training | 350 | ..... | ..... |
| ..... | ..... | + | \$34,080 | \$34,080 | \$31,162 | <i>Total Services Other Than Personal</i> | \$31,540 | \$32,063 | ..... |
| ..... | ..... | + | \$100 | \$100 | \$82 | Maintenance of Property— | | | |
| ..... | ..... | + | 75 | 75 | 45 | Recurring— | | | |
| ..... | ..... | + | 150 | 150 | 140 | Office Equipment | | | |
| ..... | ..... | + | \$325 | \$325 | \$267 | Scientific Equipment | | | |
| ..... | ..... | + | \$298,309 | \$298,309 | \$279,218 | Non-Recurring and Replacements— | | | |
| ..... | ..... | + | 6,850 | 6,850 | 6,843 | Office Equipment | | | |
| ..... | ..... | + | 3,100 | 3,100 | 3,091 | <i>Total Maintenance of Property</i> | | | |
| ..... | ..... | + | 1,800 | 1,800 | 1,594 | Extraordinary— | | | |
| ..... | ..... | + | \$102,751 | | | Public Health Services by Contract ... | \$182,025 | \$182,539 | ..... |
| ..... | ..... | + | R358,706 | | | Employees' Retirement System | 9,000 | 6,000 | ..... |
| ..... | ..... | + | 459,105 | 2,352 | ..... | Social Security Tax | 5,000 | 4,000 | ..... |
| ..... | ..... | + | \$461,457 | \$312,411 | \$290,746 | Employees' Health Benefits | 2,500 | 3,000 | ..... |
| ..... | ..... | + | \$505 | \$505 | \$505 | Control | | | |
| ..... | ..... | + | 1,100 | 1,100 | 1,100 | <i>Total Extraordinary</i> | \$198,525 | \$195,539 | ..... |
| ..... | ..... | + | \$1,605 | \$1,605 | \$1,605 | Additions and Improvements— | | | |
| ..... | ..... | + | \$461,457 | \$461,457 | \$431,624 | Office Equipment | | | |
| ..... | ..... | + |  |  |  | Scientific Equipment | | | |
| ..... | ..... | + |  |  |  | <i>Total Additions and Improvements</i> | | | |
| ..... | ..... | + |  |  |  | <i>Total Appropriation</i> | \$370,727 | \$370,727 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF HEALTH—Continued
378-500. CRIPPLED CHILDREN MISCELLANEOUS DONATIONS

Pursuant to R. S. 26:1A-34, this is the budget statement of the Crippled Children Miscellaneous Donation Fund, which is made up of miscellaneous gifts and donations. See Account 360-100—General State Operations for Workload Data.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | R\$93 | ..... | \$93 | \$93 | Extraordinary— | | |
| ..... | \$93 | ..... | \$93 | \$93 | Public Health Services by Contract ... | ..... | ..... |
| | | | | | <i>Total Appropriation</i> ..... | ..... | ..... |

SUMMARY

| 626 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---------------------------------|---------------------|----------------------------------|--------------------|-------------|--|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | \$1,200,734 | ..... | \$1,200,734 | \$1,118,691 | Public Health—General—Federal | \$1,037,100 | \$1,037,100 |
| | | 402,155 | ..... | 402,155 | 377,675 | Maternal and Child Health—Federal | 376,491 | 376,491 |
| | | 74,890 | ..... | 74,890 | 60,018 | V. D. Case—Finding Project—Federal ... | 134,484 | 89,993 |
| | | 163,929 | —\$11,187 | 152,742 | 131,678 | Water Pollution Control Program— Federal | 144,700 | 144,700 |
| | | 34,755 | + 11,188 | 45,943 | 8,500 | Water Pollution Credit—Federal | 37,443 | ..... |
| | | 46 | ..... | 46 | 46 | Virus Research Project—Federal ..... | ..... | ..... |
| | | 172,766 | ..... | 172,766 | 140,062 | Radiation Research Project III—Federal | 40,353 | ..... |
| | | 66 | ..... | 66 | 66 | Rheumatic Fever Study—Federal ..... | ..... | ..... |
| | | 4,770 | — 4,770 | ..... | ..... | Coronary Heart Disease Research Project —Federal ..... | ..... | ..... |
| | | 1,633 | ..... | 1,633 | 1,633 | Continuity of Care—Stroke and Heart Failure—Federal ..... | ..... | ..... |
| | | 43,357 | ..... | 43,357 | 34,558 | El Virus—Federal ..... | ..... | ..... |

| | | | | | | | | |
|-------|-------------|---------|-------------|-------------|---|-------------|-------------|-------|
| ..... | 5,747 | ..... | 5,747 | 5,742 | Virus Research Project Continuation—Federal ..... | ..... | ..... | ..... |
| ..... | 552 | ..... | 552 | ..... | Homemaker Executive Development II—Federal ..... | ..... | ..... | ..... |
| ..... | 38,785 | ..... | 38,785 | 29,897 | Ecology of Eastern Encephalitis—Federal ..... | ..... | ..... | ..... |
| ..... | 14,042 | + 4,770 | 18,812 | 18,769 | Coronary Heart Disease Research Project II—Federal ..... | ..... | ..... | ..... |
| ..... | 14,797 | ..... | 14,797 | 12,003 | Nursing Activities Studies—Federal | 1,600 | ..... | ..... |
| ..... | 23,174 | ..... | 23,174 | 15,100 | T. B. Epidemiological Investigations—Federal | 32,297 | ..... | ..... |
| ..... | 52,875 | ..... | 52,875 | 52,875 | Coronary Heart Disease Research Project III—Federal | 8,469 | ..... | ..... |
| ..... | 40,128 | ..... | 40,128 | 23,345 | El Virus Project II—Federal | 24,520 | ..... | ..... |
| ..... | 28,654 | ..... | 28,654 | 22,705 | Ecology of Eastern Encephalitis Project II—Federal | 29,468 | ..... | ..... |
| ..... | 5,000 | ..... | 5,000 | 4,650 | Diabetes Workshop Program—Federal .. | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Diabetes Training Program—Federal | 9,695 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Health Services for Migrant Workers Project—Federal | 130,669 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Vaccination Assistance Project—Federal .. | 199,139 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Veneral Disease Education Project—Federal | 7,900 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Convulsive Disorder Service Project I—Federal | 74,276 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | Programming on Alcoholism | 3,771 | ..... | ..... |
| ..... | 8,560 | ..... | 8,560 | 1,519 | Milbank Research Grant — Milbank Memorial Fund | 7,041 | ..... | ..... |
| ..... | 461,457 | ..... | 461,457 | 431,624 | Crippled Children's Commission—Federal .. | 370,727 | 370,727 | ..... |
| ..... | 93 | ..... | 93 | 93 | Crippled Children Miscellaneous Donations ..... | ..... | ..... | ..... |
| ..... | \$2,792,965 | + \$1 | \$2,792,966 | \$2,491,249 | Total Appropriation, Department of Health | \$2,670,143 | \$2,019,011 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF LABOR AND INDUSTRY
DIVISION OF LABOR

380-200. GRANT FOR STATISTICAL SERVICES—FEDERAL

By contract of 1949, between the Bureau of Labor Statistics of the United States Department of Labor and the New Jersey Department of Labor and Industry, pursuant to the authority conferred by the Federal Act of July 7, 1930, c. 873, 46 Stat. 1019, these funds are received from the Federal government to assist in collecting, tabulating and reporting of wages, hours and earnings of industrial workers. The data collected are compiled upon a uniform basis for comparison with statistical data collected in the other 49 states.

| Authorized Positions | | | | | 1962 Actual 8 | 1963 Actual 9 | 1964 Appropriated 9 | 1965 Requested 8 | 1965 Recommended | | |
|----------------------------|----------------------------|--------------------------|----------------------------------|--------------------|---------------------|------------------------------------|---------------------------|------------------------|-----------------------------|--|--|
| Year Ending June 30, 1963 | | | | | | | | | | | |
| 628 | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | | | | Year Ending June 30, 1965 Requested Recommended | |
| | Salaries— | | | | | | | | | | |
|  | ..... | { \$8,992} { R19,085} | —\$1,482 | \$26,595 | \$18,516 | Other Employees | | \$21,426 | \$22,645 | ..... |  |
|  | ..... | \$28,077 | —\$1,482 | \$26,595 | \$18,516 | Total Salaries | | \$21,426 | \$22,645 | ..... |  |
| | Extraordinary— | | | | | | | | | | |
|  | ..... | ..... | + \$558 | \$558 | \$558 | Employees' Retirement System | | \$600 | \$630 | ..... |  |
|  | ..... | ..... | + 461 | 461 | 461 | Social Security Tax | | 500 | 550 | ..... |  |
|  | ..... | ..... | + 463 | 463 | 463 | Employees' Health Benefits | | 500 | 500 | ..... |  |
|  | ..... | ..... | +\$1,482 | \$1,482 | \$1,482 | Total Extraordinary | | \$1,600 | \$1,680 | ..... |  |
|  | ..... | \$28,077 | ..... | \$28,077 | \$19,998 | Total Appropriation | | \$23,026 | \$24,325 | 1 | |

DIVISION OF LABOR
380-400. WAGE AND HOUR TRUST FUND

Under the provisions of R. S. 34:11-34 through 56 (Minimum Wage Law) and R. S. 34:11-57 through 67 (Wage Collection Law), the Bureau receives moneys in trust for employees from employers, and disburses these amounts to the employees either for wages due at minimum wage rates set by Wage Orders or for unpaid wages found due to employees. The purpose of this fund is to safeguard all moneys paid to the Bureau and to distribute same to the proper persons. When an employee cannot be located by the Bureau, these moneys are remitted to the State Treasurer to be held in trust for the employee.

| Year Ending June 30, 1963 | | | | | Extraordinary— | 1964 | Year Ending June 30, 1965 | |
|---------------------------|--------------------|--------------------------|-----------------|----------|---------------------------|------------------|---------------------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Adjusted Approp. | Requested | Recommended |
| ..... | { \$35,366 R2 } | ..... | \$35,368 | \$25 | Control | \$35,343 | ..... | ..... |
| ..... | \$35,368 | ..... | \$35,368 | \$25 | Total Appropriation | \$35,343 | ..... | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DIVISION OF WORKMEN'S COMPENSATION
381-200. REHABILITATION PILOT PROJECT—FEDERAL

This is a jointly sponsored project between the State of New Jersey and the Federal government, provided by Public Law 565 of the 83rd Congress, which seeks, upon a selected basis, to restore industrially injured workers to gainful employment. This was a four-year project which terminated in June, 1963. The activities were transferred to the Rehabilitation Commission.

| Authorized Positions | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|------------------|--------------------------|-----------------|----------|-----------------------|-------------|-------------------|----------------|------------------|
| Year Ending June 30, 1963 | | | | | 3 | 6 | .... | .... | .... |
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | Salaries— | | | | |
| | | +\$16,155 | \$16,155 | \$14,750 | Other Employees | | | | |
| | | +\$16,155 | \$16,155 | \$14,750 | Total Salaries | | | | |

| Year Ending June 30, 1963 | | | | | | 1964 | Year Ending June 30, 1965 | |
|---------------------------|------------------|--------------------------|-----------------|----------|---|------------------|---------------------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Adjusted Approp. | Requested | Recommended |
| | | + \$1,500 | \$1,500 | \$1,109 | Services Other Than Personal— | | | |
| | | + 350 | 350 | 175 | Travel | | | |
| | | | | | Medical | | | |
| | | + \$1,850 | \$1,850 | \$1,284 | <i>Total Services Other Than Personal</i> | | | |
| | | | | | Extraordinary— | | | |
| | | + \$1,105 | \$1,105 | \$1,105 | Employees' Retirement System | | | |
| | | + 588 | 588 | 588 | Social Security Tax | | | |
| | | + 270 | 270 | 270 | Employees' Health Benefits | | | |
| | { \$372 } | | | | Control | | | |
| | { R19,596 } | — 19,968 | | | | | | |
| | \$19,968 | —\$18,005 | \$1,963 | \$1,963 | <i>Total Extraordinary</i> | | | |
| | \$19,968 | | \$19,968 | \$17,997 | <i>Total Appropriation</i> | | | |

The Division of Employment Security operating under R. S. 43:21 as amended, and R. S. 34:1A-5, administers the New Jersey Unemployment Compensation Law, the Temporary Disability Benefits Law and the State Employment Service. The latter is affiliated with the United States Employment Service. By special arrangement with the Federal Government, the Division also administers, in New Jersey, Unemployment Compensation for ex-servicemen and Unemployment Compensation for Federal employees which are Federally instituted programs.

With the exception of Temporary Disability Benefits, the administrative expenses of which are paid from State funds, the costs of administration are paid from funds appropriated by the Congress of the United States.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|------------------------|------------------------|------------------------------|---------------------------|-----------------------------|
| Authorized Positions | 2,507 | 2,507 | 2,550 | 2,785 | .... |
| Employment Service: | | | | | |
| New Applications | 311,530 | 338,735 | 352,000 | 370,000 | .... |
| Counseling Interviews | 36,452 | 46,443 | 55,500 | 70,000 | .... |
| Placements—Agricultural | 135,979 | 134,193 | 135,000 | 140,000 | .... |
| Placements—Non-agricultural | 155,200 | 149,200 | 175,000 | 185,000 | .... |
| Unemployment Insurance: | | | | | |
| Covered Employment (Monthly Average) | 1,582,617 | 1,612,000* | 1,630,000 | 1,670,000 | .... |
| Intra and Liable State Claims | 4,581,077 | 4,779,043 | 4,812,000 | 4,870,000 | .... |
| Initial Claims (Less Transitionals) | 669,830 | 703,395 | 705,000 | 710,000 | .... |
| Continued Claims | 3,945,197 | 4,104,781 | 4,138,000 | 4,185,000 | .... |
| Weeks Claimed | 4,235,994 | 4,418,876 | 4,450,000 | 4,500,000 | .... |
| Benefit Payments Issued | 3,981,162 | 4,192,798 | 4,228,000 | 4,275,000 | .... |
| Eligibility Benefit Rights Interviews | 272,834 | 283,925 | 284,000 | 286,000 | .... |
| Periodic Reinterviews | 355,353 | 346,043 | 352,000 | 356,000 | .... |
| Appeals—Lower Authority | 20,723 | 20,222 | 20,050 | 21,000 | .... |
| Appeals—Higher Authority | 2,545 | 2,671 | 2,500 | 2,600 | .... |
| Subject Employers' Reports Processed | 266,092 | 271,734 | 279,000 | 287,000 | .... |
| Unemployment Compensation: | | | | | |
| Auxiliary Fund—Total Revenue | \$977,670 | \$939,372 | \$751,000 | \$688,000 | .... |
| U. C. Fund—Total Revenues | 145,865,100 | 150,009,155 | 159,260,000 | 163,500,000 | .... |
| Expenditures | 143,222,280 | 161,019,769 | 162,760,000 | 166,000,000 | .... |
| State Disability Benefits Fund: | | | | | |
| Total Revenues | 18,493,082 | 20,047,514 | 20,788,500 | 20,982,100 | .... |
| Expenditures | 17,717,615 | 22,234,572 | 24,500,000 | 26,600,000 | .... |

* Last Three Months Estimated.

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|------------------------------------|-----------------------------|---------------------------------|------------------------|-----------------|----------------------------------|------------------|--------------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | | + \$12,129,146 | \$12,129,146 | \$12,129,146 | Salaries— | | |
| | | + \$12,129,146 | \$12,129,146 | \$12,129,146 | Other Employees | | |
| | | + \$12,129,146 | \$12,129,146 | \$12,129,146 | \$11,995,053 | \$14,484,450 | ..... |
| | | + \$12,129,146 | \$12,129,146 | \$12,129,146 | <i>Total Salaries</i> | | |
| | | + \$12,129,146 | \$12,129,146 | \$12,129,146 | \$11,995,053 | \$14,484,450 | ..... |

DEPARTMENT OF LABOR AND INDUSTRY—Continued

390-200. DIVISION OF EMPLOYMENT SECURITY (GENERAL)—FEDERAL

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-------------------------|---------------------------|--------------------------|-----------------|-------------|-------------|---|--------------------|--------------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | + | \$7,000 | \$7,000 | \$7,000 | Materials and Supplies— | | |
| | | + | 224,411 | 224,411 | 224,411 | Fuel and Utilities | \$18,750 | \$19,000 |
| | | + | 2,253 | 2,253 | 2,151 | Printing and Office | 238,850 | 284,570 |
| | | | | | | Household and Security | 1,800 | 1,800 |
| | | | | | | Clothing | 100 | 100 |
| | | + | 1,253 | 1,253 | 1,253 | Medical | 1,000 | 1,000 |
| | | + | 742 | 742 | 741 | Scientific | 800 | 800 |
| | | + | 571 | 571 | 571 | Education ..... | ..... | ..... |
| | | + | 140 | 140 | 140 | Other | 1,500 | 1,700 |
| | | + | \$236,370 | \$236,370 | \$236,267 | <i>Total Materials and Supplies</i> | <i>\$262,800</i> | <i>\$308,970</i> |
| | | + | \$106,768 | \$106,768 | \$106,766 | Services Other Than Personal— | | |
| | | + | 218,900 | 218,900 | 218,900 | Travel | \$106,160 | \$110,000 |
| | | + | 552 | 552 | 304 | Telephone | 204,300 | 258,335 |
| | | + | 8,150 | 8,150 | 8,150 | Insurance | 2,386 | 2,300 |
| | | + | 35,561 | 35,561 | 35,561 | Household | 8,150 | 8,200 |
| | | + | 4,538 | 4,538 | 4,094 | Advertising | 23,571 | 36,485 |
| | | + | 5,500 | 5,500 | 5,500 | Subscriptions and Memberships | 3,638 | 4,738 |
| | | + | 500 | 500 | 500 | Legal and Investigative | 6,600 | 6,600 |
| | | + | 1,575,529 | 1,575,529 | 1,575,529 | Suggestion Awards | 1,000 | 1,000 |
| | | + | 4,173 | 4,173 | 4,172 | Rent—Buildings and Grounds | 1,741,013 | 2,361,470 |
| | | + | 193,186 | 193,186 | 193,186 | Rent—Central Motor Pool | 4,800 | 5,200 |
| | | + | 420 | 420 | 420 | Rent—Equipment, Data Processing | 175,795 | 176,000 |
| | | + | 11,852 | 11,852 | 11,852 | Rent—Other ..... | ..... | 1,800 |
| | | + | 6,725 | 6,725 | 6,725 | Staff Training ..... | ..... | 5,000 |
| | | + | | | | Other | 7,000 | 7,000 |
| | | + | \$2,172,354 | \$2,172,354 | \$2,171,659 | <i>Total Services Other Than Personal</i> | <i>\$2,284,413</i> | <i>\$2,984,128</i> |

| | | | | | | | | | |
|-------|-----------------|-------|--------------|--------------|--------------|---|--------------|--------------|-------|
| | | | | | | Maintenance of Property— | | | |
| | | | | | | Recurring— | | | |
| ..... | ..... | + | \$583 | \$583 | \$583 | Buildings and Grounds | \$5,000 | \$5,000 | ..... |
| ..... | ..... | + | 17,738 | 17,738 | 17,738 | Office Equipment | 13,587 | 14,000 | ..... |
| | | | | | | Non-Recurring and Replacements— | | | |
| ..... | ..... | + | 1,100 | 1,100 | 1,100 | Buildings and Grounds ..... | ..... | ..... | ..... |
| ..... | ..... | + | 62,741 | 62,741 | 62,741 | Office Equipment | 7,190 | 73,300 | ..... |
| ..... | ..... | + | \$82,162 | \$82,162 | \$82,162 | <i>Total Maintenance of Property</i> | \$25,777 | \$92,300 | ..... |
| | | | | | | Extraordinary— | | | |
| ..... | ..... | + | \$7,500 | \$7,500 | \$7,500 | Compensation Awards | \$10,000 | \$10,000 | ..... |
| ..... | ..... | + | 1,745 | 1,745 | 1,745 | Veterans' Act Pensions | 1,745 | 1,745 | ..... |
| ..... | ..... | + | 742,528 | 742,528 | 742,528 | Employees' Retirement System | 753,642 | 918,315 | ..... |
| ..... | ..... | + | 364,958 | 364,958 | 364,958 | Social Security Tax | 379,164 | 437,431 | ..... |
| ..... | ..... | + | 171,633 | 171,633 | 171,633 | Employees' Health Benefits | 181,909 | 208,576 | ..... |
| ..... | { \$1,625,338 } | | | | | Control ..... | ..... | ..... | ..... |
| ..... | { R14,306,736 } | — | 15,930,636 | 1,438 | ..... | <i>Total Extraordinary</i> | \$1,326,460 | \$1,576,067 | ..... |
| ..... | \$15,932,074 | — | \$14,642,272 | \$1,289,802 | \$1,288,364 | | | | |
| | | | | | | Additions and Improvements— | | | |
| ..... | ..... | + | \$22,240 | \$22,240 | \$22,240 | Office Equipment ..... | ..... | \$36,700 | ..... |
| ..... | ..... | + | \$22,240 | \$22,240 | \$22,240 | <i>Total Additions and Improvements.</i> | ..... | \$36,700 | ..... |
| ..... | \$15,932,074 | ..... | \$15,932,074 | \$15,929,838 | \$15,929,838 | <i>Total Appropriation</i> | \$15,894,503 | \$19,482,615 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF LABOR AND INDUSTRY—Continued

395-400. OFFICE BUILDING

R. S. 52:31-16 et seq. provided for the construction of a Department of Labor and Industry Building to be located in the John Fitch Way Urban Renewal Project.

\$1,500,000 was appropriated by Chapter 15, Laws of 1959, of which \$1,140,000 came from the Reed Act funds and \$360,000 from the Unemployment Compensation Auxiliary Fund. Chapter 27, Laws of 1960, appropriated \$10,000,000 of which \$4,438,888.76 was provided from Reed Act funds and \$5,561,111.24 from the Unemployment Compensation Auxiliary Fund. Chapter 9, Laws of 1962, provided an additional appropriation of \$2,000,000 from the State Auxiliary Fund, making a total of \$13,500,000 appropriated.

The 14-story building containing approximately 413,000 square feet of usable space, was partially occupied during December 1963, and will be completely occupied by March 15, 1964.

| 634 | Year Ending June 30, 1963 | | | | | Capital Construction— | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------|---------------------------------|---------------------|----------------------------------|--------------------|---|-----------------------|-----------------------------|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | Requested | Recom- mended |
| | | | | | | | | | |
| | | | | | | | | | |
| ..... | { \$1,400,473 R14,057 } | ..... | \$1,414,530 | \$548,554 | Department of Labor and Industry Office Building | \$865,976 | ..... | ..... |  |
| ..... | \$1,414,530 | ..... | \$1,414,530 | \$548,554 | <i>Total Appropriation</i> | \$865,976 | ..... | ..... |  |

It is recommended that any costs of construction of the Labor and Industry Building which were borne from funds other than the Unemployment Compensation Auxiliary Fund and the Reed Act money designated in Chapter 27, P. L. 1960 be appropriated as a refund to the General State Fund from the Unemployment Compensation Auxiliary Fund.

396-200. REHABILITATION COMMISSION—FEDERAL

Grants to states for Vocational Rehabilitation Services are made pursuant to Public Law 565, Sec. II (a) (1) and Sec. 401.47 and 401.48 of the regulations governing the Vocational Rehabilitation Program. The Federal financial participation under these regulations is 51.41% of expenditures.

| | Year Ending June 30, 1963— | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965— | |
|--|---------------------------------|---------------------|----------------------------------|--------------------|----------|-----------------------------|-------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |

| | | | | | | | | |
|-------|--------------|-----------|-----------|----------|---|----------|----------|-------|
| | | | | | Services Other Than Personal— | | | |
| ..... | ..... | +\$29,423 | \$29,423 | \$29,423 | Rent—Buildings and Grounds | \$28,388 | \$39,009 | ..... |
| ..... | ..... | + 2,910 | 2,910 | 2,910 | Staff Training ..... | ..... | ..... | ..... |
| ..... | ..... | +\$32,333 | \$32,333 | \$32,333 | <i>Total Services Other Than Personal</i> | \$28,388 | \$39,009 | ..... |
| ..... | ..... | ..... | ..... | ..... | Extraordinary— | | | |
| ..... | ..... | +\$16,063 | \$16,063 | \$16,063 | Employees' Retirement System | \$17,348 | \$18,042 | ..... |
| ..... | ..... | + 7,910 | 7,910 | 7,910 | Social Security Tax | 8,543 | 8,885 | ..... |
| ..... | ..... | + 4,086 | 4,086 | 4,086 | Employees' Health Benefits | 4,413 | 4,590 | ..... |
| ..... | { \$6,825 } | ..... | ..... | ..... | Control ..... | ..... | ..... | ..... |
| ..... | { R167,360 } | — 60,392 | 113,793 | ..... | <i>Total Extraordinary</i> | \$30,304 | \$31,517 | ..... |
| ..... | \$174,185 | —\$32,333 | \$141,852 | \$28,059 | <i>Total Appropriation</i> | \$58,692 | \$70,526 | 1 |
| ..... | \$174,185 | ..... | \$174,185 | \$60,392 | | | | |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

REHABILITATION COMMISSION **396-201. OLD AGE AND SURVIVORS' INSURANCE DISABILITY DETERMINATIONS PROGRAM—** **ADMINISTRATION EXPENSE—FEDERAL**

The Rehabilitation Commission was designated as the State agency to make disability determinations for the Bureau of Old Age and Survivors' Insurance in accordance with Chapter 221 of the Social Security Act and the 1954 amendments. Authorized by an agreement, effective September 19, 1955, signed by the Commissioner of Social Security and the Chairman of the Rehabilitation Commission and filed with the Secretary of State under date of September 28, 1955, this unit co-operates with the Federal Bureau of Old Age and Survivors' Insurance now known as Social Security Administration in making determinations of disability on all New Jersey applicants for benefits and it selects from among the applicants, those disabled men, women and children most likely to benefit from vocational rehabilitation.

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | | 62 | 53 | 54 | ..... |

DEPARTMENT OF LABOR AND INDUSTRY—Continued

REHABILITATION COMMISSION

396-201. OLD AGE AND SURVIVORS' INSURANCE DISABILITY DETERMINATIONS PROGRAM—

ADMINISTRATION EXPENSE—FEDERAL

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|-----------------|-----------|---|-----------|-------------|
| Orig. & Supplemental (\$) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | | +\$294,100 | \$294,100 | \$292,773 | Salaries— | | |
| | | | | | Other Employees | \$319,027 | \$349,557 |
| | | | | | New Position | | 5,499 |
| | | +\$294,100 | \$294,100 | \$292,773 | <i>Total Salaries</i> | \$319,027 | \$355,056 |
| | | | | | Materials and Supplies— | | |
| | | + \$3,900 | \$3,900 | \$3,604 | Printing and Office | \$4,166 | \$4,500 |
| | | + 50 | 50 | | Household and Security | | |
| | | + 25 | 25 | 10 | Other | | |
| | | + \$3,975 | \$3,975 | \$3,614 | <i>Total Materials and Supplies</i> | \$4,166 | \$4,500 |
| | | | | | Services Other Than Personal— | | |
| | | + \$500 | \$500 | \$430 | Travel | \$1,259 | \$1,300 |
| | | + 4,200 | 4,200 | 4,027 | Telephone | 7,530 | 7,800 |
| | | + 77 | 77 | 77 | Subscriptions and Memberships | 192 | 250 |
| | | + 1,520 | 1,520 | 1,520 | Postage | 2,460 | 2,600 |
| | | + 16,225 | 16,225 | 16,225 | Rent—Buildings and Grounds | 16,225 | 22,875 |
| | | + 57 | 57 | 57 | Other | | |
| | | + \$22,579 | \$22,579 | \$22,336 | <i>Total Services Other Than Personal</i> | \$27,666 | \$34,825 |
| | | | | | Maintenance of Property— | | |
| | | + \$300 | \$300 | \$248 | Recurring— | | |
| | | | | | Office Equipment | \$300 | \$350 |
| | | + \$300 | \$300 | \$248 | <i>Total Maintenance of Property</i> | \$300 | \$350 |
| | | | | | Extraordinary— | | |
| | | +\$204,022 | \$204,022 | \$203,449 | Services to Clients | \$201,128 | \$210,000 |

| | | | | | | | | | |
|-------|---------------|-------|-----------|-----------|-----------|--|-----------|-----------|-------|
| ..... | ..... | + | 2,887 | 2,887 | 2,887 | Compensation Awards ..... | ..... | ..... | ..... |
| ..... | ..... | + | 9,737 | 9,737 | 9,737 | Employees' Retirement System | 9,187 | 10,000 | ..... |
| ..... | ..... | + | 6,648 | 6,648 | 6,648 | Social Security Tax | 9,200 | 10,095 | ..... |
| ..... | ..... | + | 3,300 | 3,300 | 3,225 | Employees' Health Benefits | 3,606 | 4,019 | ..... |
| ..... | { \$143,044 } | | | | | | | | |
| ..... | { R404,645 } | — | 547,689 | ..... | ..... | Control ..... | ..... | ..... | ..... |
| ..... | \$547,689 | — | \$321,095 | \$226,594 | \$225,946 | Total Extraordinary | \$223,121 | \$234,114 | ..... |
| ..... | ..... | + | \$141 | \$141 | \$141 | Additions and Improvements— | | | |
| ..... | ..... | + | \$141 | \$141 | \$141 | Office Equipment ..... | ..... | ..... | ..... |
| ..... | \$547,689 | ..... | ..... | \$547,689 | \$545,058 | Total Additions and Improvements ..... | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Total Appropriation | \$574,280 | \$628,845 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

SUMMARY

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|-------------------|---------------------------|-----------------|--------------|---|--------------|--------------|-------|
| Orig. & Supplemental (S) | Reapp. & Rec. (R) | Transfers Emergencies (E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended | |
| ..... | \$28,077 | ..... | \$28,077 | \$19,998 | Grant for Statistical Services—Federal .. | \$23,026 | \$24,325 | ..... |
| ..... | 35,368 | ..... | 35,368 | 25 | Wage and Hour Trust Fund | 35,343 | ..... | ..... |
| ..... | 19,968 | ..... | 19,968 | 17,997 | Rehabilitation Pilot Project—Federal ... | ..... | ..... | ..... |
| ..... | 15,932,074 | ..... | 15,932,074 | 15,929,838 | Division of Employment Security (General)—Federal | 15,894,503 | 19,482,615 | ..... |
| ..... | 1,414,530 | ..... | 1,414,530 | 548,554 | Office Building | 865,976 | ..... | ..... |
| ..... | 174,185 | ..... | 174,185 | 60,392 | Rehabilitation Commission—Federal | 58,692 | 70,526 | ..... |
| ..... | 547,689 | ..... | 547,689 | 545,058 | Old Age and Survivors' Insurance Disability Determinations Program—Administration Expense—Federal | 574,280 | 628,845 | ..... |
| ..... | \$18,151,891 | ..... | \$18,151,891 | \$17,121,862 | Total Appropriation, Department of Labor and Industry | \$17,451,820 | \$20,206,311 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT
OFFICE OF THE COMMISSIONER

410-900. STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND

For the purpose of acquiring land for multiple uses either through acquisition or by direct grants to local governments.

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|--|----------------------------------|---------------------|----------------------------------|--------------------|-----------|---|------------------------------|------------------|
| | Orig. & Supple- mental(\$) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | + | \$243,000 | \$243,000 | \$230,822 | Salaries— | | |
| | | | | | | Other Employees | \$250,000 | |
| | | + | \$243,000 | \$243,000 | \$230,822 | <i>Total Salaries</i> | \$250,000 | |
| | | | | | | Materials and Supplies— | | |
| | \$897 | + | \$6,650 | \$7,547 | \$5,571 | Printing and Office | \$9,519 | |
| | | + | 5,500 | 5,500 | 2,223 | Vehicular | 6,136 | |
| | | + | 560 | 560 | 86 | Household and Security | 592 | |
| | 98 | + | 3,500 | 3,598 | 1,073 | Scientific | 4,003 | |
| | | + | 550 | 550 | 267 | Education | 400 | |
| | | + | \$16,760 | \$17,755 | \$9,220 | <i>Total Materials and Supplies</i> | \$20,650 | |
| | \$995 | + | | | | Services Other Than Personal— | | |
| | | + | \$3,500 | \$3,500 | \$2,430 | Travel | \$2,700 | |
| | | + | 6,500 | 6,500 | 2,804 | Telephone | 3,000 | |
| | | + | 300 | 300 | | Advertising | 100 | |
| | | + | 100 | 100 | 5 | Subscriptions and Memberships | 100 | |
| | | + | 109,500 | 109,500 | 107,741 | Legal and Investigative | 73,500 | |
| | | + | 1,500 | 1,500 | | Postage | 1,500 | |
| | | + | 8,722 | 8,722 | 8,718 | Rent—Buildings and Grounds | 14,000 | |
| | \$24 | + | 500 | 524 | 437 | Rent—Other | 1,524 | |
| | | + | 11,540 | 11,540 | 744 | Other Professional | 16,401 | |
| | | + | 18,000 | 18,000 | 17,702 | Other | 150 | |
| | \$24 | + | \$160,162 | \$160,186 | \$140,581 | <i>Total Services Other Than Personal</i> | \$112,975 | |

| | | | | | | | |
|-------|------------------|-------|-------------|--------------|-----------------------------|--|--------------------|
| | | | | | Maintenance of Property— | | |
| | | | | | Recurring— | | |
| ..... | ..... | + | \$350 | \$350 | \$174 | Office Equipment | \$474 |
| ..... | ..... | + | 1,750 | 1,750 | 1,187 | Vehicular Equipment | 1,214 |
| ..... | ..... | + | \$2,100 | \$2,100 | \$1,361 | <i>Total Maintenance of Property</i> | \$1,688 |
| | | | | | Extraordinary— | | |
| ..... | ..... | + | \$25 | \$25 | \$25 | Compensation Awards ..... | ..... |
| ..... | ..... | + | 9,000 | 9,000 | 8,872 | Social Security Tax | \$6,000 |
| ..... | ..... | + | 2,500 | 2,500 | 1,970 | Employees' Health Benefits | 1,500 |
| ..... | ..... | + | 1,118,766 | 1,118,766 | 563,700 | Grants | 555,066 |
| ..... | { \$27,921,937 } | | | | | | |
| ..... | { R32,000,000 } | — | 3,157,607 | 56,764,330 | ..... | Control | 55,273,143 |
| ..... | \$59,921,937 | — | \$2,027,316 | \$57,894,621 | \$574,567 | <i>Total Extraordinary</i> | \$55,835,709 |
| | | | | | Additions and Improvements— | | |
| ..... | ..... | + | \$1,582,764 | \$1,582,764 | \$1,236,022 | Buildings and Grounds | \$1,487,674 |
| ..... | \$1,074 | + | 7,110 | 8,184 | 7,853 | Office Equipment | 541 |
| ..... | 4,455 | + | 15,000 | 19,455 | 18,703 | Vehicular Equipment ..... | ..... |
| ..... | ..... | + | 420 | 420 | 119 | Scientific Equipment ..... | ..... |
| ..... | \$5,529 | + | \$1,605,294 | \$1,610,823 | \$1,262,697 | <i>Total Additions and Improvements</i> .. | \$1,488,215 |
| ..... | \$59,928,485 | ..... | ..... | \$59,928,485 | \$2,219,248 | <i>Total Appropriation</i> | \$57,709,237 |
| | | | | | | | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
DIVISION OF RESOURCE DEVELOPMENT
420-202. BEACH PROTECTION—FEDERAL

This is Federal reimbursement for State aid projects for beach protection, exclusive of matching funds.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|--------------------------|----------------------------------|--------------------|-----------|----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| Extraordinary— | | | | | | | |
| ..... | { \$89,646 R216,242 } | ..... | \$305,888 | \$108,036 | Beach Protection | \$197,852 | ..... |
| ..... | \$305,888 | ..... | \$305,888 | \$108,036 | <i>Total Appropriation</i> | \$197,852 | 1 |

It is recommended that Federal receipts applicable to the State's share of shore protection costs be appropriated, together with the unexpended balance of such receipts as of June 30, 1964 for construction and maintenance of shore protection projects without any requirement for matching by municipalities and counties except when such matching may be required by the terms of any State or Federal appropriation.

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DIVISION OF RESOURCE DEVELOPMENT
420-211. AIRPORT FUND—FEDERAL

The Bureau of Aeronautics approves construction plans of airport projects for which grants are made by the United States Civil Aeronautics Administration. Checks received from the Federal government are deposited with the Department of the Treasury. Bills from the municipalities covering approved projects are processed by this Department and payment made to the municipalities.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| Extraordinary— | | | | | | | |
| ..... | R\$283,304 | ..... | \$283,304 | \$283,304 | Grants for Construction | \$353,801 | \$353,801 |
| ..... | \$283,304 | ..... | \$283,304 | \$283,304 | <i>Total Appropriation</i> | \$353,801 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DIVISION OF RESOURCE DEVELOPMENT
420-212. PLANNING OF SMALL WATERSHEDS—FEDERAL

The Secretary of Agriculture is authorized to co-operate with State and local agencies to carry out soil conservation improvement projects.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | R\$2,238 | ..... | \$2,238 | \$2,238 | Extraordinary— Maintenance and Improvements | \$509 | \$509 |
| ..... | \$2,238 | ..... | \$2,238 | \$2,238 | <i>Total Appropriation</i> | \$509 | \$509 |
| | | | | | | | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

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DIVISION OF RESOURCE DEVELOPMENT
420-218. SMALL BUSINESS PROJECTS STUDY No. 1—FEDERAL

The Federal Government makes grants to colleges and research organizations to compile studies and reports on small business activities in the State.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$4,028 | ..... | \$4,028 | \$465 | Extraordinary— General Expenses | \$3,553 | \$3,553 |
| ..... | \$4,028 | ..... | \$4,028 | \$465 | <i>Total Appropriation</i> | \$3,553 | \$3,553 |
| | | | | | | | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
DIVISION OF RESOURCE DEVELOPMENT

420-219. SMALL BUSINESS PROJECTS STUDY No. 2—FEDERAL

The Federal Government makes grants to colleges and research organizations to compile studies and reports on small business activities in the State.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---|---------------------------------|--|--------------------|----------|----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$1,029 | ..... | \$1,029 | \$1,000 | Extraordinary— | | |
| ..... | \$1,029 | ..... | \$1,029 | \$1,000 | General Expenses | | |
| | | | | | <i>Total Appropriation</i> | | |
| | | | | | \$29 | ..... | ..... |
| | | | | | \$29 | ..... | ..... |

DIVISION OF RESOURCE DEVELOPMENT

420-220. AGRICULTURE CONSERVATION PROGRAM—FEDERAL

The Federal Government shares in the cost of the program designed to encourage landowners to carry out reforestation and forest culture practices of a permanent and enduring nature.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---|---------------------------------|--|--------------------|----------|----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Extraordinary— | | |
| | | | | | General Expenses | | |
| | | | | | <i>Total Appropriation</i> | | |
| | | | | | \$6,646 | \$6,646 | ..... |
| | | | | | \$6,646 | \$6,646 | ¹ |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DIVISION OF WATER POLICY AND SUPPLY
430-200. LEASED LAND FOR FLOOD CONTROL—FEDERAL

Under the Flood Control Act of 1954, New Jersey acts as a clearing house for Federal funds given to the municipalities and counties.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | R\$1,371 | ..... | \$1,371 | \$1,371 | Extraordinary— | | |
| | | | | | General Expenses | \$2,088 | \$2,088 |
| ..... | \$1,371 | ..... | \$1,371 | \$1,371 | <i>Total Appropriation</i> | \$2,088 | \$2,088 |
| | | | | | | | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DIVISION OF WATER POLICY AND SUPPLY
430-900. STATE WATER DEVELOPMENT FUND

The State Water Development Bond Fund, authorized by R. S. 58:22, provides funds for the Department of Conservation and Economic Development, through the Division of Water Policy and Supply, to formulate and conduct three long-range State water programs to supplement regulatory control exercised under R. S. 58:1. The programs are: (1) construction of two reservoirs on the south branch Raritan River Basin to augment natural surface water resources for reimbursement of cost through sale of water to users thereof in the northern metropolitan area and lower Raritan Valley; (2) long-range State-wide investigation to assure the protection and orderly development of natural ground-water resources; (3) continued studies and surveys to designate surface water storage reservoirs sites essential for the future growth of the State and for acquisition thereof, when specifically authorized by the Legislature, to assure the availability of such sites for development when required by increased water demands.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | + \$696,000 | \$696,000 | \$560,820 | Salaries— | | |
| | | | | | Other Employees | \$300,000 | ..... |
| | | + \$696,000 | \$696,000 | \$560,820 | <i>Total Salaries</i> | \$300,000 | |

430-900. STATE WATER DEVELOPMENT FUND

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| | | | | | | | | | |
|-------|----------------------------|-------|-------------|--------------|--------------|--|--------------|-------|-------|
| | | + | 1,750 | 1,750 | 17 | Scientific Equipment | 925 | | |
| | | + | 1,194 | 1,194 | | Other Equipment | 1,000 | | |
| | | + | 4,580 | 4,580 | 3,656 | Non-Recurring and Replacements— Vehicular Equipment | 4,500 | | |
| ..... | ..... | + | \$24,739 | \$24,739 | \$7,114 | <i>Total Maintenance of Property</i> | \$19,742 | ..... | ..... |
| ..... | ..... | + | \$1,000 | \$1,000 | ..... | Extraordinary— Demolition Spruce Run ..... | ..... | ..... | ..... |
| ..... | ..... | + | 800 | 800 | \$578 | Compensation Awards | \$3,200 | ..... | ..... |
| ..... | ..... | + | 2,000 | 2,000 | 1,683 | Employees' Retirement System | 2,000 | ..... | ..... |
| ..... | ..... | + | 16,500 | 16,500 | 15,181 | Social Security Tax | 15,000 | ..... | ..... |
| ..... | ..... | + | 6,665 | 6,665 | 6,523 | Employees' Health Benefits | 5,000 | ..... | ..... |
| ..... | ..... | + | 42,959 | 42,959 | 42,959 | Claims—Porter, Urquhart, McCreary and O'Brien ..... | ..... | ..... | ..... |
| ..... | ..... | + | 213,687 | 213,687 | 121,776 | Ground-Water Investigation | 216,909 | ..... | ..... |
| ..... | ..... | + | 93,667 | 93,667 | ..... | Pennsauken Studies | 93,667 | ..... | ..... |
| ..... | ..... | + | 152,714 | 152,714 | 20,218 | Raritan and/or Millstone Watershed .. | 154,495 | ..... | ..... |
| ..... | ..... | + | 32,024 | 32,024 | 7,000 | Surface Water—All Other Areas | 25,024 | ..... | ..... |
| ..... | \$5,332,803 | + | 17,500 | 5,350,303 | 2,166,699 | Construction—Spruce Run | 3,683,604 | ..... | ..... |
| ..... | 4,472,571 | + | 1,195,750 | 5,668,321 | 4,258,138 | Construction—Round Valley | 2,010,183 | ..... | ..... |
| ..... | 351,044 | + | 325,000 | 676,044 | 184,074 | Acquisition of Land | 645,969 | ..... | ..... |
| ..... | 8,000,000 | ..... | ..... | 8,000,000 | 3,080,248 | Construction—Pumping Station | 6,345,801 | ..... | ..... |
| ..... | ..... | + | 560,000 | 560,000 | 91,419 | Construction—Administration Building . | 482,580 | ..... | ..... |
| ..... | { R2,490 11,759,730} | — | 3,943,393 | 7,818,827 | ..... | Control | 4,842,653 | ..... | ..... |
| ..... | \$29,918,638 | — | \$1,283,127 | \$28,635,511 | \$9,996,496 | <i>Total Extraordinary</i> | \$18,526,085 | ..... | ..... |
| ..... | ..... | + | \$701 | \$701 | \$401 | Additions and Improvements— Office Equipment | \$895 | ..... | ..... |
| ..... | ..... | + | 1,694 | 1,694 | 694 | Scientific Equipment | 1,000 | ..... | ..... |
| ..... | ..... | + | \$2,395 | \$2,395 | \$1,095 | <i>Total Additions and Improvements.</i> | \$1,895 | ..... | ..... |
| ..... | \$29,918,638 | ..... | ..... | \$29,918,638 | \$10,739,823 | <i>Total Appropriation</i> | \$19,178,815 | ..... | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued
DIVISION OF FISH AND GAME
450-200. FISH AND GAME POLLUTION UNIT—FEDERAL

This fund was established in March, 1962, with funds provided by a grant of the Federal Government. The Division of Fish and Game Pollution Unit originally consisted of a full-time Conservation Officer trained in pollution abatement work and Fisheries Biologists assigned to specific problems when possible. This grant will permit the reorganization of the Pollution Unit into a team that is better equipped to conduct thorough investigations into the cause of fishkills, and to investigate pollution that is destroying fish habitat or causing undesirable changes in the composition of fish populations.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | \$17,236 R20,000 | | \$37,236 | \$32,676 | Extraordinary— | | |
| | | | | | Pollution Grant | | |
| | \$37,236 | | \$37,236 | \$32,676 | Total Appropriation | | |
| | | | | | \$24,560 | | |
| | | | | | \$24,560 | | |

470-400. CO-OPERATIVE GOVERNMENTAL PLANNING

Pursuant to R. S. 13:1B-5 and 13:1B-15-50, Federal and local contributions are made to State, Regional County and Local Planning. In conformance with Federal and State laws as well as the legislative mandate of this Division, funds deposited in this account are expended to consultants for planning services to local units of government under the direct supervision and administration of this agency.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | R627,512 | | \$627,512 | \$627,512 | Co-operative Governmental Planning | | |
| | \$627,512 | | \$627,512 | \$627,512 | Total Appropriation | | |
| | | | | | \$735,000 | \$750,000 | |
| | | | | | \$735,000 | \$750,000 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

SUMMARY

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|-------------------------------------|------------------------------|--------------------------------------|-----------------|---|---------------------------|-------------|-------------|
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 647 | | \$59,928,485 | | \$59,928,485 | \$2,219,248 | | | |
| | | | | | State Recreation and Conservation Land Acquisition Fund | \$57,709,237 | | |
| | | 305,888 | | 305,888 | 108,036 | 197,852 | | |
| | | 283,304 | | 283,304 | 283,304 | 353,801 | \$353,801 | |
| | | 2,238 | | 2,238 | 2,238 | 509 | 509 | |
| | | 4,028 | | 4,028 | 465 | | | |
| | | | | | Small Business Projects Study No. 1—Federal | 3,553 | 3,553 | |
| | | 1,029 | | 1,029 | 1,000 | | | |
| | | | | | Small Business Projects Study No. 2—Federal | 29 | | |
| | | 11,236 | | 11,236 | 6,000 | | | |
| | | | | | Agriculture Conservation Program—Federal | 6,646 | 6,646 | |
| | | 1,371 | | 1,371 | 1,371 | 2,088 | 2,088 | |
| | | 29,918,638 | | 29,918,638 | 10,739,823 | 19,178,815 | | |
| | | 37,236 | | 37,236 | 32,676 | 24,560 | | |
| | | 627,512 | | 627,512 | 627,512 | 735,000 | 750,000 | |
| | | \$91,120,965 | | \$91,120,965 | \$14,021,673 | \$78,212,090 | \$1,116,597 | 1 |
| | | | | | Total Appropriation | | | |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

**DEPARTMENT OF EDUCATION
COMMISSIONER'S OFFICE
500-200. SCHOOL LUNCH PROGRAM—FEDERAL**

The State Department of Education acts as the State agency receiving Federal funds and disbursing funds to local districts participating in the food lunch program. It must conduct administrative reviews in two-thirds of school districts participating and detailed audits of at least 45 programs.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|---------------------|----------------------------------|--------------------|-------------|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | R\$1,894,306 | ..... | \$1,894,306 | \$1,894,306 | Extraordinary— | | |
| ..... | \$1,894,306 | ..... | \$1,894,306 | \$1,894,306 | Educational Purposes | | |
| ..... |  |  |  |  | \$2,000,000 | \$2,000,000 | ..... |
| ..... |  |  |  |  | \$2,000,000 | \$2,000,000 | 1 |
| <i>Total Appropriation</i> | | | | | | | |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

**COMMISSIONER'S OFFICE
500-201. SCHOOL MILK PROGRAM—FEDERAL**

The State Department of Education acts as the State agency in receiving Federal funds and disbursing funds to local districts participating in the special school milk program. It must conduct administrative reviews in two-thirds of the school districts participating and detailed audits of at least 45 programs.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|---------------------|----------------------------------|--------------------|-------------|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | { \$4,454 } | ..... | \$2,559,954 | \$2,558,394 | Extraordinary— | | |
| ..... | { R2,555,500 } | ..... | \$2,559,954 | \$2,558,394 | Educational Purposes | | |
| ..... | \$2,559,954 | ..... | \$2,559,954 | \$2,558,394 | \$2,697,684 | \$2,697,684 | ..... |
| ..... |  |  |  |  | \$2,697,684 | \$2,697,684 | 1 |
| <i>Total Appropriation</i> | | | | | | | |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

COMMISSIONER'S OFFICE

500-203. GRADUATE FELLOWSHIP PROGRAM—MENTALLY RETARDED—FEDERAL

Graduate fellowships in the field of mental retardation are awarded by the New Jersey State Department of Education under the provision of Public Law 85-926, providing Federal grants through the United States Office of Education.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | R\$12,600 | ..... | \$12,600 | \$12,600 | Extraordinary— Educational Purposes | \$11,000 | ..... |
| ..... | \$12,600 | ..... | \$12,600 | \$12,600 | <i>Total Appropriation</i> | \$11,000 | ..... |

COMMISSIONER'S OFFICE

500-204. CIVIL DEFENSE ADULT EDUCATION—FEDERAL

The New Jersey State Department of Education conducts, with funds and consultative services provided by the United States Office of Education, an education program through organized channels that alerts the adults of the State to the need for civil defense; brings them knowledge about the basic principles and practices of civil defense; and gives them experience in personal survival planning so that they can fulfill their responsibilities as individuals in time of disaster. The program material includes information covering natural disasters such as floods, hurricanes, tornadoes, as well as airplane crashes and nuclear warfare. Teaching techniques and instructional materials will, along with materials prepared by other states, be consolidated into a handbook on CDAE by the United States Office of Education.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|------------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | +\$27,975 | \$27,975 | \$26,972 | Salaries— Other Employees | \$24,000 | \$24,000 |
| | | +\$27,975 | \$27,975 | \$26,972 | <i>Total Salaries</i> | \$24,000 | \$24,000 |

| | | | | | | | | | |
|-------|----------|-------|----------|----------|-----------------------------|--|----------|----------|-------|
| | | | | | Additions and Improvements— | | | | |
| ..... | ..... | + | \$330 | \$330 | \$302 | Office Equipment | \$100 | \$100 | ..... |
| ..... | ..... | + | 175 | 175 | 160 | Education Equipment | 850 | 850 | ..... |
| ..... | ..... | + | \$505 | \$505 | \$462 | <i>Total Additions and Improvements.</i> | \$950 | \$950 | ..... |
| ..... | \$83,799 | ..... | \$83,799 | \$47,283 | | <i>Total Appropriation</i> | \$49,215 | \$49,215 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

COMMISSIONER'S OFFICE

500-205. AREA RETAINING PROGRAM—FEDERAL

These funds provide occupational training and retraining of the unemployed and underemployed in areas designated as "Redevelopment Areas" under section 16, Act of May 1, 1961, Public Law 87-27.

651

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-----------------------------|--------------------------|-----------------|-----------|----------------------------------|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| ..... | { \$5,345 } { R184,430 } | ..... | \$189,775 | \$189,717 | Extraordinary— | | |
| ..... | \$189,775 | ..... | \$189,775 | \$189,717 | Educational Purposes ..... | ..... | ..... |
| ..... |  | ..... |  |  | <i>Total Appropriation .....</i> | ..... | ..... |

**DEPARTMENT OF EDUCATION—Continued
COMMISSIONER'S OFFICE**

500-206. NATIONAL SURVEY OF SCHOOL FACILITIES—FEDERAL

This Federal grant is for expenses connected with the collection of data for the National Inventory of School Facilities and Personnel for Resource Evaluation and Damage Assessment for the United States Office of Education.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$830 | ..... | \$830 | \$830 | Extraordinary— | | |
| ..... | \$830 | ..... | \$830 | \$830 | Educational Purposes | | |
| ..... | \$830 | ..... | \$830 | \$830 | <i>Total Appropriation</i> | | |

COMMISSIONER'S OFFICE

500-207. MANPOWER DEVELOPMENT AND TRAINING—FEDERAL

These funds provide payment for training and retraining of unemployed and underemployed persons under P. L. 8-415, 87th Congress S. 1991.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | + | \$26,135 | \$26,135 | Salaries— | | |
| | | + | \$26,135 | \$26,129 | Other Employees | | |
| | | + | \$26,135 | \$26,129 | <i>Total Salaries</i> | | |
| | | + | \$100 | \$100 | Materials and Supplies— | | |
| | | + | 50 | \$99 | Printing and Office | | |
| | | + | 50 | 7 | Education | | |
| | | + | \$150 | \$106 | <i>Total Materials and Supplies</i> | | |

| | | | | | | | | | |
|-------|--------------|-------|-------------|-------------|-------------|---|-------|-------|-------|
| ..... | ..... | + | \$1,340 | \$1,340 | \$1,336 | Services Other Than Personal— | | | |
| ..... | ..... | + | 470 | 470 | 469 | Travel ..... | ..... | ..... | ..... |
| ..... | ..... | + | \$1,810 | \$1,810 | \$1,805 | Other ..... | ..... | ..... | ..... |
| ..... | ..... | + | \$1,810 | \$1,810 | \$1,805 | <i>Total Services Other Than Personal</i> | ..... | ..... | ..... |
| ..... | ..... | + | \$1,148,304 | \$1,148,304 | \$1,148,304 | Extraordinary— | | | |
| ..... | ..... | + | 1,910 | 1,910 | 1,807 | Educational Purposes ..... | ..... | ..... | ..... |
| ..... | R\$1,179,804 | — | 1,179,804 | ..... | ..... | Employees' Health Benefits ..... | ..... | ..... | ..... |
| ..... | \$1,179,804 | — | \$29,590 | \$1,150,214 | \$1,150,111 | Control ..... | ..... | ..... | ..... |
| ..... | \$1,179,804 | — | \$29,590 | \$1,150,214 | \$1,150,111 | <i>Total Extraordinary</i> ..... | ..... | ..... | ..... |
| ..... | ..... | + | \$1,495 | \$1,495 | \$1,490 | Additions and Improvements— | | | |
| ..... | ..... | + | \$1,495 | \$1,495 | \$1,490 | Office Equipment ..... | ..... | ..... | ..... |
| ..... | \$1,179,804 | ..... | \$1,179,804 | \$1,179,641 | | <i>Total Additions and Improvements.</i> | ..... | ..... | ..... |
| ..... | \$1,179,804 | ..... | \$1,179,804 | \$1,179,641 | | <i>Total Appropriation</i> ..... | ..... | ..... | ..... |

DEPARTMENT OF EDUCATION—Continued
COMMISSIONER'S OFFICE
500-215. ADMINISTRATION OF INDUSTRIAL EDUCATION, MANUAL TRAINING AND VOCATIONAL SCHOOLS
SMITH-HUGHES, GEORGE-BARDEN PROGRAMS—FEDERAL

This Federal appropriation provides for the further development of vocational education including teacher training, agriculture, home economics, trades and industry, distributive education, guidance, practical nurse training and further development in the field of technical education. The funds are for training highly skilled technicians in recognized occupations requiring scientific knowledge as determined by the State Board of Education in fields necessary for national defense.

| 654 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---------------------------------|---------------------|----------------------------------|--------------------|-------------|-----------------------------|---|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | + | \$1,030 | \$1,030 | \$1,030 | Services Other Than Personal— | |
| | | | + | \$1,030 | \$1,030 | \$1,030 | Travel | |
| | | | + | \$1,030 | \$1,030 | \$1,030 | <i>Total Services Other Than Personal</i> | |
| | | | + | \$1,045,273 | \$1,045,273 | \$1,045,273 | Extraordinary— | |
| | | | + | 2,320 | 2,320 | 2,320 | Educational Purposes | |
| | | | + | 1,960 | 1,960 | 1,960 | Employees' Retirement System | |
| | | | + | | | | Social Security Tax | |
| | | \$400 | | | | | Control | |
| | | {R1,050,183} | — | 1,050,583 | | | \$1,071,419 | \$1,071,419 |
| | | \$1,050,583 | — | \$1,030 | \$1,049,553 | \$1,049,553 | <i>Total Extraordinary</i> | |
| | | \$1,050,583 | | | \$1,050,583 | \$1,050,583 | <i>Total Appropriation</i> | |
| | | | | | | | \$1,071,419 | \$1,071,419 |
| | | | | | | | | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

COMMISSIONER'S OFFICE
500-218. NATIONAL DEFENSE EDUCATION ACT, 1958—FEDERAL
(Titles III, V and X)

These funds represent the Federal share of administrative expenses for the National Defense Education Act, of 1958, for Titles III, V and X.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | R\$1,891,194 | ..... | \$1,891,194 | \$1,891,194 | Extraordinary— | | |
| ..... | \$1,891,194 | ..... | \$1,891,194 | \$1,891,194 | Educational Purposes | | |
| ..... |  |  |  |  | <i>Total Appropriation</i> | | |
| | | | | | \$1,794,477 | ..... | ..... |
| | | | | | \$1,794,477 | ..... | ..... |

COMMISSIONER'S OFFICE
500-500. CHILD AND YOUTH STUDY PROGRAM
(W. T. Grant Foundation)

The purpose of this grant is to extend the Department of Education child study program.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|----------|----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | { \$3,128 } | ..... | \$26,733 | \$23,143 | Extraordinary— | | |
| ..... | { R23,605 } | ..... | \$26,733 | \$23,143 | Educational Purposes | | |
| ..... | \$26,733 | ..... | \$26,733 | \$23,143 | <i>Total Appropriation</i> | | |
| | | | | | \$14,945 | \$14,945 | ..... |
| | | | | | \$14,945 | \$14,945 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF EDUCATION—Continued
COMMISSIONER'S OFFICE
500-502. CAMILLE AND HENRY DREYFUS FOUNDATION

This is a grant from the Camille and Henry Dreyfus Foundation, Inc., providing for summer institutes for secondary school chemistry teachers at Princeton University and also for institutes at Montclair State College and Trenton State College. In addition it provides special graduate programs in physical sciences and mathematics at Montclair State College and Trenton State College. This project has terminated and additional funds are not anticipated for fiscal year 1964 or 1965.

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| 656 | | | +\$15,800 | \$15,800 | \$15,454 | Salaries— | | |
| | | | | | | Other Employees | | |
| | | | +\$15,800 | \$15,800 | \$15,454 | <i>Total Salaries</i> | | |
| | | | | | | Services Other Than Personal— | | |
| | | | + \$1,200 | \$1,200 | \$600 | Travel | | |
| | | | + \$1,200 | \$1,200 | \$600 | <i>Total Services Other Than Personal</i> | | |
| | | | | | | Extraordinary— | | |
| | | | + \$269 | \$269 | \$269 | Social Security Tax | | |
| | | | + 149 | 149 | 149 | Employees' Health Benefits | | |
| | | \$28,415 | — 17,418 | 10,997 | | Control | \$11,943 | |
| | | \$28,415 | —\$17,000 | \$11,415 | \$418 | <i>Total Extraordinary</i> | \$11,943 | |
| | | \$28,415 | | \$28,415 | \$16,472 | <i>Total Appropriation</i> | \$11,943 | |

COMMISSIONER'S OFFICE
510-900. STATE TEACHERS COLLEGE BUILDING CONSTRUCTION FUND—BOND ISSUE
 (Chapter 360, P. L. 1952)

The State Teachers College Building Construction Fund (Bond Issue) covers the construction, reconstruction, development, extension, repair and improvement, equipment and facilities at the six colleges; and also incidental expenses in connection with preliminary planning, surveys and central office overhead expenses.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$81,506 | ..... | \$81,506 | \$45,573 | Glassboro State College— Demonstration School and Central Heat- ing Plant | \$35,933 | ..... |
| ..... | \$81,506 | ..... | \$81,506 | \$45,573 | <i>Total Appropriation</i> | \$35,933 | ..... |

The continuing appropriation of the unexpended balance in this account as of June 30, 1964 is authorized by Chapter 360, P. L. 1952, for the purposes enumerated therein.

512-900. STATE HIGHER EDUCATION FUND—BOND ISSUE
 (Chapter 176, P. L. 1959)

This is the State Higher Education Fund (Bond Issue) for construction, reconstruction, development, extension, improvement, equipment and facilities for educational purposes.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|----------------------|-----------------------------------|---------------------------------|--|---|------------------------------|------------------|
| Expended to June 30, 1962 | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Expended to June 30, 1963 | Total Expended to June 30, 1963 | | Requested | Recom- mended |
| \$98,270 | \$57,676 | ..... | \$45,985 | \$144,255 | Administration Expense—Central Office .. | \$11,691 | ..... |
| \$1,723,468 | \$79,902 | ..... | \$79,902 | \$1,803,370 | Glassboro State College— Gymnasium and Library ..... | ..... | ..... |
| 6,200 | ..... | ..... | ..... | 6,200 | Conversion of Savitz Library ..... | ..... | ..... |

DEPARTMENT OF EDUCATION—Continued

512-900. STATE HIGHER EDUCATION FUND—BOND ISSUE

(Chapter 176, P. L. 1959)

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|--|---------------------------|-------------------|--------------|---------------------------|---------------------------------|---|------------------|--------------|
| | Expended to June 30, 1962 | Reapp. & Rec. (R) | Transfers | Expended to June 30, 1963 | Total Expended to June 30, 1963 | 1964 Adjusted Approp. | Requested | Recommended |
| | \$7,000 | ..... | ..... | ..... | \$7,000 | Conversion of Old Gymnasium ..... | ..... | ..... |
| | 10,393 | \$7,992 | ..... | \$7,992 | 18,385 | Project Expenses ..... | ..... | ..... |
| | 1,990,127 | 76,163 | ..... | 76,163 | 2,066,290 | Dormitory and Food Service ..... | ..... | ..... |
|  | ..... | 120,795 | ..... | ..... | ..... | Control | \$120,795 | ..... |
| | <u>\$3,737,188</u> | <u>\$284,852</u> | <u>.....</u> | <u>\$164,057</u> | <u>\$3,901,245</u> | <i>Sub-Total</i> | <u>\$120,795</u> | <u>.....</u> |
| | | | | | | Jersey City State College— | | |
| | \$1,989,670 | ..... | ..... | ..... | \$1,989,670 | Food Service Building and Dormitory and Expansion of Heating Plant .... | ..... | ..... |
| | 1,584,767 | \$42,224 | ..... | \$42,224 | 1,626,991 | Arts and Science Building ..... | ..... | ..... |
| | 9,280 | ..... | ..... | ..... | 9,280 | Remodeling Gymnasium ..... | ..... | ..... |
| | 6,300 | ..... | ..... | ..... | 6,300 | Remodeling Old Cafeteria Kitchen .... | ..... | ..... |
| | 4,495 | ..... | ..... | ..... | 4,495 | Construction of Athletic Field ..... | ..... | ..... |
| | 14,900 | 71,663 | ..... | 71,663 | 86,563 | Remodeling Main Building ..... | ..... | ..... |
| | 12,400 | ..... | ..... | ..... | 12,400 | Child Study Clinic ..... | ..... | ..... |
| | 204,664 | ..... | ..... | ..... | 204,664 | Purchase of Additional Land ..... | ..... | ..... |
| | 16,989 | 15,025 | ..... | 15,025 | 32,014 | Project Expenses ..... | ..... | ..... |
|  | ..... | 508,111 | ..... | ..... | ..... | Control | \$508,111 | ..... |
| | <u>\$3,843,465</u> | <u>\$637,023</u> | <u>.....</u> | <u>\$128,912</u> | <u>\$3,972,377</u> | <i>Sub-Total</i> | <u>\$508,111</u> | <u>.....</u> |
| | | | | | | Newark State College— | | |
| | \$62,950 | \$1,275,388 | ..... | \$1,275,388 | \$1,338,338 | Additions to Gymnasium, Fine and Industrial Arts and Library ..... | ..... | ..... |
| | 1,270,628 | 20,863 | ..... | 20,863 | 1,291,491 | Addition to Food Service and Dormitory ..... | ..... | ..... |
| | 42,300 | ..... | ..... | ..... | 42,300 | Auditorium and Music Building ..... | ..... | ..... |
| | 59,600 | 1,114,598 | ..... | 1,114,598 | 1,174,198 | Laboratory School and Child Study Clinic ..... | ..... | ..... |

| | | | | | | | |
|-----|--------------------|--------------------|---------------------------|--------------------|--|------------------------|--------------------|
| 659 | 18,865 | ..... | ..... | 18,865 | Expansion of Utilities System ..... | ..... | ..... |
| | 63,126 | ..... | ..... | 63,126 | Rehabilitation Keane Library ..... | ..... | ..... |
| | 112,163 | 375 | ..... | 112,538 | Complete Equipping Existing Buildings. | ..... | ..... |
| | 42,795 | ..... | 375 | 42,795 | Project Expenses ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | Women's Dormitory #2 ..... | ..... | ..... |
|  | ..... | 853,848 | ..... | ..... | Control | \$1,470,358 | ..... |
| | <u>\$1,672,427</u> | <u>\$3,265,072</u> | <u>+</u> <u>\$650,000</u> | <u>\$2,444,714</u> | <u>\$4,117,141</u> | <u>Sub-Total</u> | <u>\$1,470,358</u> |
| | \$102,280 | \$1,780 | ..... | \$104,060 | Paterson State College— | ..... | ..... |
| | 7,500 | ..... | ..... | 7,500 | Auditorium and Music Building and | ..... | ..... |
| | 17,400 | 7,463 | ..... | 24,863 | Laboratory School and Clinic Building | ..... | ..... |
| 659 | 872,177 | 7,685 | ..... | 879,862 | Library Addition ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | Project Expenses ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | Women's Dormitory #1 ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | Women's Dormitory #2 ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | Women's Dormitory #2 ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | Addition to Existing Gymnasium ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | Control | \$2,918,530 | ..... |
| | <u>\$1,031,097</u> | <u>\$2,348,403</u> | <u>+</u> <u>\$650,000</u> | <u>\$79,873</u> | <u>\$1,110,970</u> | <u>Sub-Total</u> | <u>\$2,918,530</u> |
| | \$1,229,102 | \$59,572 | ..... | \$1,288,674 | Montclair State College— | ..... | ..... |
| | 1,057,893 | 73,684 | ..... | 1,131,577 | Library ..... | ..... | ..... |
| 659 | 59,489 | ..... | ..... | 59,489 | Addition to Auditorium and Finley Hall | ..... | ..... |
| | 51,480 | ..... | ..... | 51,480 | Gymnasium Completion ..... | ..... | ..... |
| | 14,300 | 178,626 | ..... | 192,926 | Rehabilitation Main Hall ..... | ..... | ..... |
| | 18,117 | 11,956 | ..... | 30,073 | Expansion Utilities System ..... | ..... | ..... |
| | 53,374 | ..... | ..... | 53,374 | Project Expenses ..... | ..... | ..... |
| | 1,654,508 | ..... | ..... | 1,681,650 | Acquisition of Property ..... | ..... | ..... |
| | 649,349 | ..... | ..... | 668,894 | Women's Dormitory and Food Service. | ..... | ..... |
|  | ..... | ..... | ..... | 1,500 | Men's Dormitory ..... | ..... | ..... |
|  | ..... | ..... | ..... | 1,500 | Repair Life Hall Roof ..... | ..... | ..... |
|  | ..... | ..... | ..... | ..... | Control | \$504,906 | ..... |
| 659 | <u>\$4,787,612</u> | <u>\$410,421</u> | <u>+</u> <u>\$466,510</u> | <u>\$372,025</u> | <u>\$5,159,637</u> | <u>Sub-Total</u> | <u>\$504,906</u> |

-Year Ending June 30, 1963.

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|---------------------|---------------------------|--------------------|---------------------------------|---|-----------------------|--------------|--------------|
| Expended to June 30, 1962 | Reapp. & Rec. (R) | Transfers Emergencies (E) | Expended 1963 | Total Expended to June 30, 1963 | | 1964 Adjusted Approp. | Requested | Recommended |
| \$1,159,201 | \$162,241 | ..... | \$162,241 | \$1,321,442 | Trenton State College— | | | |
| | | | | | Mathematics and Science Building and | | | |
| | | | | | Music Education Building ..... | ..... | ..... | ..... |
| 1,335,736 | 37,761 | ..... | 37,761 | 1,373,497 | Industrial Arts Building and Addition to | | | |
| | | | | | Gymnasium ..... | ..... | ..... | ..... |
| 134,000 |  | ..... |  | 134,000 | Remodeling Library ..... | ..... | ..... | ..... |
| 18,485 | 438,347 | ..... | 438,347 | 456,832 | Expansion to Utilities System ..... | ..... | ..... | ..... |
| 178,913 |  | ..... |  | 178,913 | Purchase of Land ..... | ..... | ..... | ..... |
| 28,616 | 6,312 | ..... | 6,312 | 34,928 | Project Expenses ..... | ..... | ..... | ..... |
| 1,745,665 | 15,410 | ..... | 15,410 | 1,761,075 | Dormitory and Food Service Building.. | ..... | ..... | ..... |
| | 111,619 | ..... |  |  | Control | \$111,619 | ..... | ..... |
| <u>\$4,600,616</u> | <u>\$771,690</u> | <u>.....</u> | <u>\$660,071</u> | <u>\$5,260,687</u> | <i>Sub-Total</i> | <u>\$111,619</u> | <u>.....</u> | <u>.....</u> |
| ..... | \$2,417,170 | —\$1,766,510 | ..... | ..... | <i>Control—State Colleges Dormitories</i> | \$650,660 | ..... | ..... |
| <u>\$19,672,405</u> | <u>\$10,134,631</u> | <u>.....</u> | <u>\$3,849,652</u> | <u>\$23,522,057</u> | <i>Total, State Colleges</i> | <u>\$6,284,979</u> | <u>.....</u> | <u>.....</u> |
| | | | | | Rutgers University, The State University— | | | |
| | | | | | Camden Campus : | | | |
| \$30,000 | \$466,000 | ..... | \$18,228 | \$48,228 | College Center | \$447,772 | ..... | ..... |
| 70,000 | 1,734,000 | ..... | 1,246,324 | 1,316,324 | Science Building | 487,676 | ..... | ..... |
| 177,375 | 72,624 | ..... | 11,188 | 188,563 | Land Acquisition, Campus Planning.. | 61,436 | ..... | ..... |
| <u>\$277,375</u> | <u>\$2,272,624</u> | <u>.....</u> | <u>\$1,275,740</u> | <u>\$1,553,115</u> | <i>Sub-Total</i> | <u>\$996,884</u> | <u>.....</u> | <u>.....</u> |
| | | | | | Newark Campus : | | | |
| \$72,000 | \$928,000 | ..... | \$1,158 | \$73,158 | Law Building | \$926,842 | ..... | ..... |

| | | | | | | | | |
|------------------------|--------------------|--------------------|------------------|---------------------|---|--------------------|--------------|--------------|
| 33,333 | 2,343,667 | ..... | 61,159 | 94,492 | Science Building | 2,282,508 | ..... | ..... |
| 33,333 | 1,715,667 | ..... | 61,159 | 94,492 | Library | 1,654,508 | ..... | ..... |
| 33,333 | 2,340,667 | ..... | 61,159 | 94,492 | Humanities Building | 2,279,508 | ..... | ..... |
| 70,549 | 1,429,450 | ..... | 20,407 | 90,956 | Land Acquisition, Campus Develop- ment | 1,409,043 | ..... | ..... |
| <u>\$242,548</u> | <u>\$8,757,451</u> | <u>.....</u> | <u>\$205,042</u> | <u>\$447,590</u> | <i>Sub-Total</i> | <u>\$8,552,409</u> | <u>.....</u> | <u>.....</u> |
| ..... | \$250,000 | — \$250,000 | ..... | ..... | New Brunswick Campus: | | | |
| \$142,582 | 1,554 | ..... | \$1,554 | \$144,136 | Control ..... | ..... | ..... | ..... |
| 724,864 | 32,818 | ..... | 32,818 | 757,682 | Commons Boiler Room Alterations .. | ..... | ..... | ..... |
| 406,514 | 20,466 | ..... | 20,466 | 426,980 | Gymnasium Addition ..... | ..... | ..... | ..... |
| 1,048,097 | 1,903 | ..... | 1,903 | 1,050,000 | New Jersey Hall Renovation ..... | ..... | ..... | ..... |
| 1,195,734 | 4,266 | ..... | 2,575 | 1,198,309 | General Classroom Building ..... | ..... | ..... | ..... |
| 4,763,244 | 678,919 | ..... | 64,895 | 4,828,139 | Graduate School of Education Build- ing | \$1,691 | ..... | ..... |
| 904,626 | 95,374 | ..... | 95,374 | 1,000,000 | Engineering Building | 614,024 | ..... | ..... |
| 1,425,834 | 12,883 | ..... | 4,166 | 1,430,000 | Wright Chemistry Laboratory Addi- tion ..... | ..... | ..... | ..... |
| 459,670 | 5,330 | ..... | 4,297 | 463,967 | Physics Laboratory and Lecture Hall | 8,717 | ..... | ..... |
| 61,131 | ..... | ..... | ..... | 61,131 | Central Heating Plant—University Heights | 1,033 | ..... | ..... |
| 314,191 | ..... | ..... | ..... | 314,191 | Land Purchase ..... | ..... | ..... | ..... |
| <u>\$11,446,487</u> | <u>\$1,103,513</u> | <u>— \$250,000</u> | <u>\$228,048</u> | <u>\$11,674,535</u> | Campus Planning ..... | ..... | ..... | ..... |
| <i>Sub-Total</i> | | | | | <i>Sub-Total</i> | <u>\$625,465</u> | <u>.....</u> | <u>.....</u> |
| \$748,045 | \$1,955 | ..... | \$1,955 | \$750,000 | Construction of Dormitories: | | | |
| 2,300,000 | ..... | ..... | ..... | 2,300,000 | Neilson Dormitories C & D ..... | ..... | ..... | ..... |
| 499,904 | 96 | ..... | 96 | 500,000 | Bishop Dormitories ..... | ..... | ..... | ..... |
| 450,000 | ..... | ..... | ..... | 450,000 | University Commons and Stonier Hall | ..... | ..... | ..... |
| <u>\$3,997,949</u> | <u>\$2,051</u> | <u>.....</u> | <u>\$2,051</u> | <u>\$4,000,000</u> | D. C. Nielson Dining Hall ..... | ..... | ..... | ..... |
| | | | | | <i>Sub-Total</i> ..... | ..... | ..... | ..... |

DEPARTMENT OF EDUCATION—Continued
512-900. STATE HIGHER EDUCATION FUND—BOND ISSUE
 (Chapter 176, P. L. 1959)

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|-------------------|---------------------------|---------------|---------------------------------|--|---------------------------|-----------|-------------|
| Expended to June 30, 1962 | Reapp. & Rec. (R) | Transfers Emergencies (E) | Expended 1963 | Total Expended to June 30, 1963 | | 1964 Adjusted Approp. | Requested | Recommended |
| \$66,231 | \$933,768 | + \$250,000 | \$992,939 | \$1,059,170 | Douglass College: | | | |
| 719,487 | 30,513 | ..... | 30,513 | 750,000 | Classroom-Laboratory | \$190,829 | ..... | ..... |
| | | | | | Gymnasium ..... | ..... | ..... | ..... |
| \$785,718 | \$964,281 | + \$250,000 | \$1,023,452 | \$1,809,170 | <i>Sub-Total</i> | \$190,829 | ..... | ..... |
| \$16,750,077 | \$13,099,920 | ..... | \$2,734,333 | \$19,484,410 | <i>Total, Rutgers University, The State University</i> | \$10,365,587 | ..... | ..... |
| \$600,000 | \$6,400,000 | ..... | \$57,600 | \$657,600 | Newark College of Engineering | \$6,342,400 | ..... | ..... |
| \$37,120,752 | \$29,692,227 | ..... | \$6,687,570 | \$43,808,322 | <i>Total Appropriation</i> | \$23,004,657 | ..... | 1 |

It is recommended that the earnings derived from the investment or reinvestment of the proceeds of the sale of bonds received in the State Higher Education Fund as provided under Section 2 of Chapter 176 of the Laws of 1959, not to exceed so much thereof as may be necessary for architectural inspection and supervising services, be appropriated in connection with the State Higher Education Construction Program, the allotment of which shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DIVISION OF THE STATE LIBRARY, ARCHIVES AND HISTORY
520-200. EXTENSION OF PUBLIC LIBRARY SERVICES TO RURAL AREAS—FEDERAL

This Federal aid promotes extension of public library services to rural areas under the Library Services Act of June 19, 1956 (P. L. 597, 84th Congress).

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| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | + \$56,102 | \$56,102 | \$54,115 | Salaries— | | |
| | | + \$56,102 | \$56,102 | \$54,115 | Other Employees | \$60,000 | \$60,000 |
| | | | | | <i>Total Salaries</i> | \$60,000 | \$60,000 |
| | | + \$3,750 | \$3,750 | \$3,664 | Materials and Supplies— | | |
| | | + 1,050 | 1,050 | 902 | Printing and Office | \$3,300 | \$3,300 |
| | | + 26,674 | 26,674 | 26,557 | Vehicular | 1,000 | 1,000 |
| | | + \$31,474 | \$31,474 | \$31,123 | Education | 26,000 | 26,000 |
| | | | | | <i>Total Materials and Supplies</i> | \$30,300 | \$30,300 |
| | | + \$1,090 | \$1,090 | \$683 | Services Other Than Personal— | | |
| | | + 780 | 780 | 653 | Travel | \$600 | \$600 |
| | | + 2,000 | 2,000 | 1,898 | Telephone | 700 | 700 |
| | | + 700 | 700 | 552 | Insurance | | |
| | | + 440 | 440 | 440 | Subscriptions and Memberships | 550 | 550 |
| | | + 6,220 | 6,220 | 6,220 | Postage | 600 | 600 |
| | | + 190 | 190 | 170 | Rent—Buildings and Grounds | | |
| | | + 15 | 15 | 14 | Rent—Other | | |
| | | + \$11,435 | \$11,435 | \$10,630 | Other | 100 | 100 |
| | | | | | <i>Total Services Other Than Personal</i> | \$2,550 | \$2,550 |
| | | + \$125 | \$125 | \$123 | Maintenance of Property— | | |
| | | + 450 | 450 | 247 | Office Equipment | \$500 | \$500 |
| | | + \$575 | \$575 | \$370 | Vehicular Equipment | 300 | 300 |
| | | | | | <i>Total Maintenance of Property</i> | \$800 | \$800 |

**DEPARTMENT OF EDUCATION—Continued
DIVISION OF THE STATE LIBRARY, ARCHIVES AND HISTORY**

520-200. EXTENSION OF PUBLIC LIBRARY SERVICES TO RURAL AREAS—FEDERAL

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|-----------|-----------------------|--|-----------------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Requested | Recommended |
| ..... | ..... | + | \$348 | \$348 | \$348 | Extraordinary— | |
| ..... | ..... | + | 2,821 | 2,821 | 2,183 | Compensation Award ..... | ..... |
| ..... | ..... | + | 1,479 | 1,479 | 1,479 | Employees' Retirement System | \$2,300 \$2,300 |
| ..... | ..... | + | 1,000 | 1,000 | 713 | Social Security Tax | 1,500 1,500 |
| ..... | ..... | + |  |  |  | Employees' Health Benefits | 750 750 |
| ..... | { \$16,010 } | — | 107,789 | 20,000 | ..... | Control | 27,076 27,076 |
| ..... | { R111,779 } | — | 107,789 | 20,000 | ..... | Total Extraordinary | \$31,626 \$31,626 |
| ..... | \$127,789 | — | \$102,141 | \$25,648 | \$4,723 | | |
| ..... | ..... | + | \$2,555 | \$2,555 | \$2,466 | Additions and Improvements— | |
| ..... | ..... | + | \$2,555 | \$2,555 | \$2,466 | Office Equipment ..... | ..... |
| ..... | \$127,789 | ..... | \$127,789 | \$103,427 | | Total Additions and Improvements ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Total Appropriation | \$125,276 \$125,276 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

**DIVISION OF THE STATE MUSEUM
530-200. ARCHEOLOGICAL RESEARCH PROJECT—FEDERAL**

The United States Government acting through and by the National Park Service, Department of Interior, and the Division of the New Jersey State Museum have set up annual contracts since 1959 to implement co-operative archeological research projects for the purpose of testing, recording and salvaging, if possible, the historic and prehistoric sites along the Upper Delaware River in the Tocks Island Reservoir Area before the area is inundated by the flood control project. All the materials excavated become the property of the New Jersey State Museum.

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|---------------------------|-----------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| Extraordinary— | | | | | | | |
| ..... | { \$623 R3,000 } | ..... | \$3,623 | \$2,757 | General Expenses | \$10,000 | \$10,000 |
| ..... | \$3,623 | ..... | \$3,623 | \$2,757 | Total Appropriation | \$10,000 | \$10,000 |
| | | | | | | | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

550-555. STATE COLLEGES

Programs supported by non-State fund sources are provided at all of the State Colleges. These programs include:

The National Defense Education Act, under Title II of Public Law 85-864 establishes Student Loan Funds at institutions of higher education to make low-interest loans to students in need thereof to pursue their courses of study.

The National Science Foundation provides grants for various purposes in connection with teacher education in mathematics and sciences.

The Student Service Charge is uniform at each college and provides for student-supported special cultural and other programs to broaden and enrich the regular college program.

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|--|----------------------------------|--------------------------------------|-----------------|-----------|--------------------------------------|-----------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 550-200, 201, 402 Glassboro State College— | | | | | | | |
| Extraordinary— | | | | | | | |
| ..... | { \$1,223 R 54,321 3,504 } | + \$5,543 | \$61,087 | \$58,550 | N. D. E. A. Student Loan Fund | \$61,807 | \$61,807 |
| ..... | { R 20,390 39,227 } | ..... | 23,894 | 16,538 | National Science Foundation Grant .. | ..... | ..... |
| ..... | { R 88,923 } | ..... | 128,150 | 90,514 | Student Service Charge | 138,017 | 135,560 |
| ..... | \$207,588 | + \$5,543 | \$213,131 | \$165,602 | Total Glassboro State College | \$199,824 | \$197,367 |
| | | | | | | | 1 |

DEPARTMENT OF EDUCATION—Continued
550-555. STATE COLLEGES

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|--|------------------|--------------------------|-----------------|-----------|--------------------------------------|-----------|----------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 551-200, 201, 402 Jersey City State College— | | | | | | | |
| Extraordinary— | | | | | | | |
| ..... | R \$58,864 | + \$6,224 | \$65,088 | \$55,125 | N. D. E. A. Student Loan Fund | \$65,088 | \$65,088 |
| ..... | R 560 | ..... | 560 | 328 | National Science Foundation Grant .. | ..... | ..... |
| ..... | { 6,544 } | ..... | 90,584 | 61,724 | Student Service Charge | 110,429 | 123,068 |
| ..... | { R 84,040 } | ..... | ..... | ..... | Total Jersey City State College | \$175,517 | \$188,156 1 |
| ..... | \$150,008 | + \$6,224 | \$156,232 | \$117,177 | | | |
| 552-200, 203, 402 Newark State College— | | | | | | | |
| Extraordinary— | | | | | | | |
| ..... | { \$49,693 } | ..... | \$57,499 | \$57,350 | N. D. E. A. Student Loan Fund | \$57,499 | \$57,499 |
| ..... | { R 7,806 } | ..... | ..... | ..... | Graduate Fellowship Program— | | |
| ..... | { 5,122 } | ..... | 14,054 | 11,314 | Mentally Retarded | 2,739 | ..... |
| ..... | { R 8,932 } | ..... | ..... | ..... | Student Service Charge | 154,656 | 119,256 |
| ..... | { 35,453 } | ..... | 130,254 | 86,318 | Total Newark State College | \$214,894 | \$176,755 1 |
| ..... | { R 94,801 } | ..... | ..... | ..... |  |  |  |
| ..... | \$201,807 | ..... | \$201,807 | \$154,982 | | | |
| 553-200, 402 Paterson State College— | | | | | | | |
| Extraordinary— | | | | | | | |
| ..... | { \$124 } | + \$5,970 | \$61,864 | \$52,975 | N. D. E. A. Student Loan Fund | \$61,864 | \$61,864 |
| ..... | { R 55,770 } | ..... | ..... | ..... | Student Service Charge | 118,239 | 100,189 |
| ..... | { 41,498 } | ..... | 119,485 | 83,246 | Total Paterson State College | \$180,103 | \$162,053 1 |
| ..... | { R 77,987 } | ..... | ..... | ..... |  |  |  |
| ..... | \$175,379 | + \$5,970 | \$181,349 | \$136,221 | | | |

554-200, 201, 402 Montclair State College—
Extraordinary—

| | | | | | | | | |
|-------|--------------------------|------------|-----------|-----------|--|-----------|-----------|-------|
| ..... | { \$4,608 R 103,483 } | + \$10,928 | \$119,019 | \$102,075 | N. D. E. A. Student Loan Fund | \$119,019 | \$119,019 | ..... |
| ..... | { 5,820 R 86,805 } | ..... | 92,625 | 71,522 | National Science Foundation Grant .. | 21,103 | ..... | ..... |
| ..... | { 22,111 R 110,740 } | ..... | 132,851 | 90,503 | Student Service Charge | 142,338 | 149,993 | ..... |
| ..... | \$333,567 | + \$10,928 | \$344,495 | \$264,100 | <i>Total Montclair State College</i> | \$282,460 | \$269,012 | 1 |

555-200, 201, 202, 402 Trenton State College—
Extraordinary—

| | | | | | | | | |
|-------|-------------------------|-----------|-----------|-----------|--|-----------|-----------|-------|
| ..... | { \$3,347 R 62,613 } | + \$6,431 | \$72,391 | \$66,365 | N. D. E. A. Student Loan Fund | \$72,391 | \$72,391 | ..... |
| ..... | { 9,240 R 23,510 } | ..... | 9,240 | 6,005 | National Science Foundation Grant .. | 10,620 | 10,620 | ..... |
| ..... | { 21,781 R 95,819 } | ..... | 23,510 | 21,141 | Training Teachers of the Deaf | 24,729 | 24,729 | ..... |
| ..... | { 21,781 R 95,819 } | ..... | 117,600 | 87,100 | Student Service Charge | 137,375 | 155,556 | ..... |
| ..... | \$216,310 | + \$6,431 | \$222,741 | \$180,611 | <i>Total Trenton State College</i> | \$245,115 | \$263,296 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

SUMMARY

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|--|-------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recom- mended |
| ..... | \$1,894,306 | ..... | \$1,894,306 | \$1,894,306 | \$2,000,000 | \$2,000,000 | ..... |
| ..... | 2,559,954 | ..... | 2,559,954 | 2,558,394 | 2,697,684 | 2,697,684 | ..... |
| ..... | 12,600 | ..... | 12,600 | 12,600 | Graduate Fellowship Program—Mentally Retarded—Federal | 11,000 | ..... |
| ..... | 83,799 | ..... | 83,799 | 47,283 | Civil Defense Adult Education—Federal.. | 49,215 | 49,215 |
| ..... | 189,775 | ..... | 189,775 | 189,717 | Area Retraining Program—Federal ..... | ..... | ..... |
| ..... | 830 | ..... | 830 | 830 | National Survey of School Facilities— Federal ..... | ..... | ..... |

**DEPARTMENT OF EDUCATION—Continued
SUMMARY**

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-------|---------------------------|------------------|--------------------------|-----------------|--------------|--|--------------|-------------|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| | | \$1,179,804 | ..... | \$1,179,804 | \$1,179,641 | Manpower Development and Training—Federal ..... | ..... | ..... |
| | | 1,050,583 | ..... | 1,050,583 | 1,050,583 | Administration of Industrial Education, Manual Training and Vocational Schools, Smith-Hughes, George-Barden Programs—Federal | \$1,071,419 | \$1,071,419 |
| | | 1,891,194 | ..... | 1,891,194 | 1,891,194 | National Defense Education Act, 1958—Federal (Titles III, V and X) | 1,794,477 | ..... |
| | | 26,733 | ..... | 26,733 | 23,143 | Child and Youth Study Program (W. T. Grant Foundation) | 14,945 | 14,945 |
| | | 28,415 | ..... | 28,415 | 16,472 | Camille and Henry Dreyfus Foundation .. | 11,943 | ..... |
| | | 81,506 | ..... | 81,506 | 45,573 | State Teachers College Building Construction Fund—Bond Issue (Chapter 360, P. L. 1952) | 35,933 | ..... |
| | | 29,692,227 | ..... | 29,692,227 | 6,687,570 | State Higher Education Fund—Bond Issue (Chapter 176, P. L. 1959) | 23,004,657 | ..... |
| | | 127,789 | ..... | 127,789 | 103,427 | Extension of Public Library Services to Rural Areas—Federal | 125,276 | 125,276 |
| | | 3,623 | ..... | 3,623 | 2,757 | Archeological Research Project—Federal. | 10,000 | 10,000 |
| | | 207,588 | + \$5,543 | 213,131 | 165,602 | Glassboro State College | 199,824 | 197,367 |
| | | 150,008 | + 6,224 | 156,232 | 117,177 | Jersey City State College | 175,517 | 188,156 |
| | | 201,807 | ..... | 201,807 | 154,982 | Newark State College | 214,894 | 176,755 |
| | | 175,379 | + 5,970 | 181,349 | 136,221 | Paterson State College | 180,103 | 162,053 |
| | | 333,567 | + 10,928 | 344,495 | 264,100 | Montclair State College | 282,460 | 269,012 |
| | | 216,310 | + 6,431 | 222,741 | 180,611 | Trenton State College | 245,115 | 263,296 |
| | | \$40,107,797 | +\$35,096 | \$40,142,893 | \$16,722,183 | Total Appropriation, Department of Education | \$32,124,462 | \$7,225,178 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

**STATE HIGHWAY DEPARTMENT
613-200. SECONDARY AND FEEDER ROADS—FEDERAL**

Under the direction of the State Highway Commissioner, funds appropriated by the Federal Government and the New Jersey counties are administered by this Department in the construction of roads and bridges on the Federal secondary road system.

| Year Ending June 30, 1963 | | | | | Extraordinary— | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|---------------------------|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | | Requested | Recom- mended |
| | { \$2,292,356 } | | | | | | | |
| ..... | { R4,503,528 } | —\$159,614 | \$6,636,270 | \$4,561,764 | Road Construction | \$4,185,400 | \$2,140,434 | ..... |
| ..... | \$6,795,884 | —\$159,614 | \$6,636,270 | \$4,561,764 | Total Appropriation | \$4,185,400 | \$2,140,434 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

614-100. BUREAU OF PLANNING AND TRAFFIC

(Matched Federal and State Funds—Made Available From Construction Appropriations)

Pursuant to R. S. 27, this budget sets out the 1½% planning funds of the matched Federal aid moneys allocated to the State. These funds provide for the operation of the Bureau of Planning and Traffic for conducting the various highway planning studies of road inventory, road life, continuous traffic and truck weighing, traffic design, highway capacity, highway statistics analysis, urban planning and urban transportation studies. The cost of these are presently being participated in by the United States Bureau of Public Roads on approximately 75% Federal and 25% State basis.

In addition, the Bureau of Planning and Traffic is engaged in non-participating work and operational studies such as, determining and establishing regulations for speeds, parking restrictions and no-passing zones pertaining to the State Highway System. It also processes applications, makes field studies, negotiates, recommends and provides schematic layouts for the installation of traffic signals on State Highways. See Account 610-100—General State Operations for workload data.

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 95 | 115 | 117 | 132 | .... |

STATE HIGHWAY DEPARTMENT—Continued

614-100. BUREAU OF PLANNING AND TRAFFIC

(Matched Federal and State Funds—Made Available From Construction Appropriations)

| | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|-----|---------------------------|------------------|--------------------------|-----------------|-----------|---|-----------|-------------|
| | Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recommended |
| 670 | \$932,779 | ..... | —\$299,100 | \$633,679 | \$633,598 | Salaries— | | |
|  | ..... | ..... | ..... | ..... | ..... | Other Employees | \$650,645 | \$726,109 |
|  | ..... | ..... | ..... | ..... | ..... | New Positions ..... | ..... | 82,310 |
| | \$932,779 | ..... | —\$299,100 | \$633,679 | \$633,598 | <i>Total Salaries</i> | \$650,645 | \$808,419 |
|  | ..... | ..... | ..... | ..... | ..... | Materials and Supplies— | | |
| | \$500 | ..... | ..... | \$500 | \$250 | Fuel and Utilities | \$500 | \$500 |
| | 13,000 | ..... | + \$4,857 | 17,857 | 14,602 | Printing and Office | 19,000 | 25,000 |
| | 235 | ..... | + 300 | 535 | 490 | Vehicular | 500 | 300 |
|  | ..... | ..... | + 100 | 100 | 91 | Household and Security | 50 | 100 |
|  | ..... | ..... | + 50 | 50 | 11 | Clothing | 50 | 25 |
| | 2,700 | ..... | + 2,143 | 4,843 | 4,843 | Scientific | 4,000 | 5,000 |
| | 500 | ..... | ..... | 500 | 216 | Other | 750 | 300 |
| | \$16,935 | ..... | + \$7,450 | \$24,385 | \$20,503 | <i>Total Materials and Supplies</i> | \$24,850 | \$31,225 |
|  | ..... | ..... | ..... | ..... | ..... | Services Other Than Personal— | | |
| | \$45,000 | ..... | — \$450 | \$44,550 | \$23,760 | Travel | \$45,000 | \$20,000 |
| | 5,500 | ..... | ..... | 5,500 | 3,768 | Telephone | 4,500 | 5,000 |
| | 450 | ..... | ..... | 450 | 60 | Insurance | 368 | 72 |
| | 300 | ..... | — 250 | 50 | ..... | Advertising | 300 | 300 |
| | 6,100 | ..... | + 1,686 | 7,786 | 7,786 | Subscriptions and Memberships | 8,100 | 8,300 |
| | 1,000 | ..... | + 200 | 1,200 | 1,193 | Postage | 1,000 | 2,000 |
|  | ..... | ..... | ..... | ..... | ..... | Microfilming ..... | ..... | 200 |
|  | ..... | ..... | ..... | ..... | ..... | Data Processing | 1,000 | 5,000 |
| | 10,000 | ..... | — 3,748 | 6,252 | ..... | Rent—Buildings and Grounds | 50,000 | 50,000 |
| | 97,000 | ..... | ..... | 97,000 | 23,582 | Rent—Equipment, Data Processing | 99,600 | 20,000 |
|  | ..... | ..... | ..... | ..... | ..... | Rent—Other | 2,000 | 2,000 |
|  | ..... | ..... | ..... | ..... | ..... | Medical ..... | ..... | 1,000 |

| | | | | | | | | | |
|-----|--------------------|-----------------|----------|------------------|--------------------|------------------|---|--------------------|--------------------|
| 671 | ..... | ..... | + | 375 | 375 | 187 | Staff Training | 250 | ..... |
| | 600,000 | ..... | + | 296,614 | 896,614 | 102,792 | Other Professional | 1,552,637 | 2,889,000 |
|  | ..... | ..... | + | 2,000 | 2,000 | 737 | Other | 1,000 | ..... |
| | <u>\$765,350</u> | <u>.....</u> | <u>+</u> | <u>\$296,427</u> | <u>\$1,061,777</u> | <u>\$163,865</u> | <i>Total Services Other Than Personal</i> | <u>\$1,764,505</u> | <u>\$3,004,122</u> |
| | | | | | | | Maintenance of Property— | | |
| | | | | | | | Recurring— | | |
| | \$3,200 | ..... | — | \$300 | \$2,900 | \$2,481 | State Roads | \$700 | \$2,700 |
| | 500 | ..... |  |  | 500 | 493 | Office Equipment | 500 | 750 |
| | 400 | ..... |  |  | 400 | 187 | Scientific Equipment | 600 | 300 |
| | 200 | ..... |  |  | 200 | ..... | Other Equipment | 200 | 400 |
| | | | | | | | Non-Recurring and Replacements— | | |
| | 5,000 | ..... |  |  | 5,000 | 4,438 | Office Equipment | 2,300 | 965 |
| | 7,300 | ..... |  |  | 7,300 | 6,547 | Scientific Equipment | 16,600 | 24,345 |
| | 700 | ..... |  |  | 700 | 546 | Other Equipment | 500 | ..... |
| | <u>\$17,300</u> | <u>.....</u> | <u>—</u> | <u>\$300</u> | <u>\$17,000</u> | <u>\$14,692</u> | <i>Total Maintenance of Property</i> | <u>\$20,900</u> | <u>\$29,960</u> |
| | | | | | | | Extraordinary— | | |
| | \$15,000 | ..... | + | \$1,048 | \$16,048 | \$16,048 | Intra-departmental Equipment Rentals and Supplies | \$13,000 | \$16,000 |
|  | ..... | \$19,034 | ..... |  | 19,034 | ..... | Recoveries—Pennsylvania-New Jersey Transportation Survey ..... |  | ..... |
|  | ..... | ..... | + | 24,407 | 24,407 | 24,407 | New Jersey Participation in Tri-State Transportation Committee Costs .... |  | ..... |
| | 1,000 | ..... |  |  | 1,000 | 58 | Compensation Awards | 1,000 | 1,000 |
| | <u>\$16,000</u> | <u>\$19,034</u> | <u>+</u> | <u>\$25,455</u> | <u>\$60,489</u> | <u>\$40,513</u> | <i>Total Extraordinary</i> | <u>\$14,000</u> | <u>\$17,000</u> |
| | | | | | | | Additions and Improvements— | | |
| | \$600 | ..... | + | \$1,840 | \$2,440 | \$2,098 | Office Equipment | \$9,520 | \$11,515 |
| | 22,300 | ..... | — | 140 | 22,160 | 6,656 | Scientific Equipment | 15,580 | 27,500 |
| | <u>\$22,900</u> | <u>.....</u> | <u>+</u> | <u>\$1,700</u> | <u>\$24,600</u> | <u>\$8,754</u> | <i>Total Additions and Improvements.</i> | <u>\$25,100</u> | <u>\$39,015</u> |
| | <u>\$1,771,264</u> | <u>\$19,034</u> | <u>+</u> | <u>\$31,632</u> | <u>\$1,821,930</u> | <u>\$881,925</u> | <i>Total Appropriation</i> | <u>\$2,500,000</u> | <u>\$3,929,741</u> |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

STATE HIGHWAY DEPARTMENT—Continued
617-200. DEFENSE ACCESS ROADS—FEDERAL

Under the direction of the State Highway Commissioner the Department administers contracts for the construction of access roads to Federal Government installations. Reimbursement of State costs is made under current procedures now in effect with the Federal Bureau of Public Roads. Funds cannot be anticipated because projects are initiated by the Bureau of Public Roads at their discretion.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|----------|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| | { \$8,813 } | | | | | | |
| | { R6,977 } | | \$15,790 | | | | |
| | \$15,790 | | \$15,790 | | | | |
| Highway Construction— | | | | | | | |
| Defense Access Roads | | | | | | | |
| Total Appropriation | | | | | | | |

SUMMARY

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|--|----------------------|-----------------------------------|--------------------|-------------|-----------------------------|------------------------------|------------------|
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| | \$6,795,884 | —\$159,614 | \$6,636,270 | \$4,561,764 | \$4,185,400 | \$2,140,434 | |
| \$1,771,264 | 19,034 | + 31,632 | 1,821,930 | 881,925 | 2,500,000 | 3,929,741 | |
| | 15,790 | | 15,790 | | | | |
| \$1,771,264 | \$6,830,708 | —\$127,982 | \$8,473,990 | \$5,443,689 | | | |
| Secondary and Feeder Roads—Federal | | | | | | | |
| Bureau of Planning and Traffic | | | | | | | |
| Defense Access Roads—Federal | | | | | | | |
| Total Appropriation, State Highway Department | | | | | \$6,685,400 | \$6,070,175 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF INSTITUTIONS AND AGENCIES
ADMINISTRATION—GENERAL

700-202. CONSTRUCTION OF GOVERNMENTAL AND VOLUNTARY NON-PROFIT HOSPITALS—FEDERAL

Under Chapter 83, Public Laws of 1947, the Department of Institutions and Agencies was designated as the State agency to administer the Federal Hospital Survey and Construction Act. This act is commonly referred to as the "Hill-Burton Act," and provides for Federal grants in aid for the construction of hospitals and related medical facilities.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|-------------|------------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | R\$3,110,902 | ..... | \$3,110,902 | \$3,110,902 | Extraordinary— | | |
| | | | | | Construction of Voluntary and Non- | | |
| | 21 | ..... | 21 | 21 | Profit Hospitals | \$1,314,780 | ..... |
| | | | | | Administrative Expenses ..... | ..... | ..... |
| ..... | \$3,110,923 | ..... | \$3,110,923 | \$3,110,923 | <i>Total Appropriation</i> | \$1,314,780 | 1 |

¹ For recommendations, see Summary of Special, Federal, and Revolving Funds Administered.

ADMINISTRATION—GENERAL

700-400 and 703-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUES

(Chapter 57, P. L. 1950 and Chapter 1, P. L. 1953)

These bond issues provided funds for construction, reconstruction, development, extension and improvement of the several State mental, charitable, hospital, relief, training, correctional, reformatory and penal institutional buildings and for equipment and facilities therefor. The 1963-64 fiscal year Budget Message presents the complete listing and costs of all projects. This statement supplements that data.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--------------------------------------|------------------------------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$43,880 | ..... | \$43,880 | \$43,880 | State Prison, Trenton— | | |
| | | | | | Construction, New State Prison ..... | ..... | ..... |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
ADMINISTRATION—GENERAL

700-400 and 703-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUES

(Chapter 57, P. L. 1950 and Chapter 1, P. L. 1953)

| Orig. & Supplemental(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------|---------------------------|--------------------------|-----------------|----------|--|---------------------------|-------------|
| | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | Requested | Recommended |
| ..... | \$49,375 | ..... | \$49,375 | \$7,531 | State Prison, Rahway— | | |
| ..... | 1,590 | ..... | 1,590 | 1,473 | Reconstruct and Revamp Towers | \$41,844 | ..... |
| ..... | 1,183 | ..... | 1,183 | ..... | Construction of Inmates Dormitory | 117 | ..... |
| ..... |  |  |  |  | State Reformatory for Women, Clinton— | | |
| ..... |  |  |  |  | Security Improvements—Center Cottage | 1,183 | ..... |
| ..... |  |  |  |  | Edward R. Johnstone Training and | | |
| ..... |  |  |  |  | Research Center— | | |
| ..... |  | +\$250 | 250 | 250 | Land ..... | ..... | ..... |
| ..... | 2,771 | — 250 | 2,521 | 454 | State Hospital, Greystone Park— | | |
| ..... |  |  |  |  | Electric Improvements | 2,066 | ..... |
| ..... | \$98,799 | ..... | \$98,799 | \$53,588 | <i>Total Appropriation</i> | ¹ \$45,210 | ..... |

¹ The continuing appropriation of unexpended balances as of June 30, 1964, is authorized by Chapter 57, P. L. 1950 and Chapter 1, P. L. 1953.

ADMINISTRATION—GENERAL

705-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUE

(Chapter 156, P. L. 1960, Amended by Chapter 73, P. L. 1961)

This bond issue relates to State institutional buildings and makes funds available for construction, reconstruction, development, extension and improvement of the several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, including equipment and facilities therefor.

| Expended to June 30, 1962 | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|---------------------------|---------------------------|-----------|---------------|---------------------------------|-----------------------|---------------------------|-------------|
| | Reapp. & Rec. (R) | Transfers | Expended 1963 | Total Expended to June 30, 1963 | | Requested | Recommended |

| | | | | | | | | |
|------------------|-------------------------|-------------------|---------------------|---------------------|--|---------------------|-------|-------|
| ..... | \$1,750,000 | ..... | \$1,505,741 | \$1,505,741 | Home for Disabled Soldiers, Menlo Park— Infirmary, Utilities, Furnishings and Equipment | \$244,260 | ..... | ..... |
| \$154 | 11,599,846—\$10,841,586 | | 281,311 | 281,465 | State Prison Farm, Leesburg— Medium Security Prison—New Institu- tion | 476,949 | ..... | ..... |
| 3,915 | 296,085 | ..... | 277,264 | 281,179 | Residential Group Center, Ocean— Construction of Center: Furnishings and Equipment | 18,821 | ..... | ..... |
| ..... | 4,893,468 | + 3,000,000 | 256,290 | 256,290 | State Colony, New Lisbon— Replacement of Cottages | 7,637,178 | ..... | ..... |
| 381,401 | 12,773,037 | + 260,500 | 11,894,744 | 12,276,145 | Woodbridge State School— New Institution for the Mentally Re- tarded (including Laundry Facility, Hospital and Equipment) | 1,138,793 | ..... | ..... |
| ..... | 1,375,000 | ..... | 105,580 | 105,580 | Edward R. Johnstone Training and Re- search Center— Readjustment Unit | 1,269,420 | ..... | ..... |
| ..... | 5,470,788 | + 7,000,000 | 36,000 | 36,000 | State Reformatory, Bordentown— Reformatory—New Institution | 12,434,788 | ..... | ..... |
| ..... | ..... | + 300,000 | ..... | ..... | State Reformatory, Annandale— Work Camp | 300,000 | ..... | ..... |
| ..... | 1,447,160 | — 260,500 | ..... | ..... | State Home for Boys, Jamesburg— Replacement of Cottages, Special Treat- ment Unit and Administration Build- ing | 1,186,660 | ..... | ..... |
| ..... | ..... | + 275,000 | ..... | ..... | Work Camp | 275,000 | ..... | ..... |
| ..... | ..... | + 250,000 | ..... | ..... | Children's Detention Center | 250,000 | ..... | ..... |
| <u>\$385,470</u> | <u>\$39,605,384</u> | <u>— \$16,586</u> | <u>\$14,356,930</u> | <u>\$14,742,400</u> | <i>Sub-Total</i> | <u>\$25,231,869</u> | ..... | ..... |
| \$9,146 | ..... | + \$16,586 | \$16,585 | \$25,731 | Miscellaneous— Issuance Expenses ..... | ..... | ..... | ..... |
| \$9,146 | ..... | + \$16,586 | \$16,585 | \$25,731 | <i>Sub-Total</i> ..... | ..... | ..... | ..... |
| <u>\$394,616</u> | <u>\$39,605,384</u> | ..... | <u>\$14,373,515</u> | <u>\$14,768,131</u> | <i>Total Appropriations</i> | <u>\$25,231,869</u> | ..... | ..... |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-250. OLD AGE ASSISTANCE—FEDERAL

Under Title I, Social Security Act, the section providing for old age assistance, grants-in-aid to states with approved plans were first established effective April 1, 1936. New Jersey has qualified for Federal participation since April 1, 1936. Federal funds for old age assistance are provided to furnish financial assistance and appropriate related services to needy aged individuals. The State's official plan must be in conformity with specific requirements of the Federal statute and of the Federal agency; and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account represents the budget request for estimated Federal participation. See Account 715-150 for State funds.

| Year Ending June 30, 1963 | | | | | | Year Ending June 30, 1965 | | |
|---------------------------|------------------|--------------------------|-----------------|--------------|---|---------------------------|-------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| ..... | { \$230,633 } | —\$807,408 | \$11,794,551 | \$10,851,845 | Old Age Assistance | \$8,387,500 | \$8,572,500 | ..... |
| ..... | { R12,371,326 } | + 739,004 | 739,004 | 739,004 | Distribution to Counties for Administration | 500,500 | 477,500 | ..... |
| ..... | \$12,601,959 | — \$68,404 | \$12,533,555 | \$11,590,849 | Total Appropriation | \$8,888,000 | \$9,050,000 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-252. DISABILITY ASSISTANCE—FEDERAL

Under Title XIV, Social Security Act, the section providing for aid to permanently and totally disabled, grants-in-aid to states with approved plans were first established, effective October 1, 1950. New Jersey has qualified for Federal participation since August 1, 1951. Federal funds for disability assistance are provided for the purpose of enabling each state to furnish financial assistance and appropriate related services to needy eligible individuals. The State's official plan for providing such assistance and services must be in conformity with specific requirements of the Federal statute and of the Federal agency; and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account represents the budget request for estimated Federal participation. See Account 715-152 for State funds.

| Year Ending June 30, 1963 | | | | | Extraordinary— | Year Ending June 30, 1965 | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|-------------|---|---------------------------|-------------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| ..... | { \$222,563 \$4,737,823 } | —\$596,855 | \$4,363,531 | \$3,675,691 | Disability Assistance | \$4,433,500 | \$4,665,600 | ..... |
| ..... | ..... | + 538,083 | 538,083 | 538,083 | Distribution to Counties for Administration | 588,500 | 596,400 | ..... |
| ..... | \$4,960,386 | — \$58,772 | \$4,901,614 | \$4,213,774 | <i>Total Appropriation</i> | \$5,022,000 | \$5,262,000 | 1 |

¹ For recommendations, see Summary of Special, Federal, and Revolving Funds Administered.

DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE 715-253. DEPENDENT CHILDREN ASSISTANCE—FEDERAL

677 Under Title IV, Social Security Act, the section providing for the Aid to Dependent Children, grants-in-aid to states with approved plans were first established effective April 1, 1936. New Jersey has qualified for Federal participation since April 1, 1936. Federal funds are provided for the purpose of enabling each state to furnish financial assistance and other services, as far as practicable under the conditions in such State, to eligible needy dependent children and the parents or relatives with whom they are living. The State's official plan for providing such assistance and services must be in conformity with specific requirements of the Federal statute and of the Federal agency; and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account represents the budget request for estimated Federal participation. See Account 715-153 for State funds.

| Year Ending June 30, 1963 | | | | | Extraordinary— | Year Ending June 30, 1965 | | |
|-------------------------------------|-------------------------------|--------------------------------------|-----------------|--------------|---|---------------------------|--------------|-------------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| ..... | { \$664,750 \$22,192,403 } | —\$2,522,132 | \$20,335,021 | \$19,896,177 | Dependent Children Assistance | \$23,765,000 | \$26,950,000 | ..... |
| ..... | ..... | + 2,382,505 | 2,382,505 | 2,382,505 | Distribution to Counties for Administration | 2,288,000 | 2,495,000 | ..... |
| ..... | \$22,857,153 | — \$139,627 | \$22,717,526 | \$22,278,682 | <i>Total Appropriation</i> | \$26,053,000 | \$29,445,000 | 1 |

¹ For recommendations, see Summary of Special, Federal, and Revolving Funds Administered.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-254. MEDICAL ASSISTANCE FOR THE AGED—FEDERAL

The New Jersey program for medical assistance to the aged is basically authorized and defined by the act entitled "An act concerning medical assistance to the aged, creating a Bureau of Medical Affairs within the Division of Welfare, Department of Institutions and Agencies, supplementing Title 44 of the Revised Statutes—," approved January, 1963. The Bureau of Assistance has full and complete responsibility for the supervision of the program of medical assistance for the aged, subject to rates and standards for health care services promulgated through the Division of Public Welfare upon recommendations of the Bureau of Medical Affairs. This program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides financial assistance through payment of the cost of authorized health care and services to needy aged persons (65 years of age and over) whose income and resources are insufficient to meet these costs. The program is conducted in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for Federal funds. See Account 715-154 for State funds.

678

| Year Ending June 30, 1963— | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965— | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|-------------------------------|----------------------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | | | Extraordinary— | | |
| | | | | | Medical Assistance for the Aged | \$8,045,900 | \$10,063,350 |
| | | | | | Distribution to Counties for Administra- tion | 588,100 | 600,650 |
| | | | | | <i>Total Appropriation</i> | <u>\$8,634,000</u> | <u>\$10,664,000</u> ¹ |

¹ For recommendations, see Summary of Special, Federal, and Revolving Funds Administered.

DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-255. BLIND ASSISTANCE—FEDERAL

Blind Assistance is administered by the counties and provides financial assistance to the blind under the Federal-State-County program of Social Security. The State provides supervisory services; reviews cases and recommendations; prepares technical materials, regulations, budgets; visits county welfare boards on case problems and interprets regulations and their application. See Account 715-155 for State funds.

| 679 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---------------------------------|---------------------|----------------------------------|--------------------|-----------|--|------------------------------|------------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | { \$30,054 } | ..... | \$608,542 | \$608,542 | Extraordinary— | | |
| | | { R578,488 } | ..... | ..... | ..... | Blind Assistance | \$539,000 | \$550,000 |
| | | | | | | Distribution to Counties for Administra- tion | 36,000 | 34,000 |
| | | \$608,542 | ..... | \$608,542 | \$608,542 | <i>Total Appropriation</i> | \$575,000 | \$584,000 ¹ |

¹ For recommendations, see Summary of Special, Federal, and Revolving Funds Administered.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
DIVISION OF PUBLIC WELFARE—BUREAU OF ASSISTANCE
715-260. CUBAN REFUGEE ASSISTANCE—FEDERAL**

Cuban Refugee Assistance was authorized by a statement of the President dated February 3, 1961 and subsequently formalized by directives of the Department of Health, Education and Welfare. Under this program resettled Cuban refugees are granted financial assistance, medical care and related social services. This program is directly administered by a county welfare board in each of the counties. The Bureau of Assistance has responsibility for supervision of 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. This account represents the budget request for Federal funds.

680

| Workload Data: | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended | |
|--|---------------------|----------------------------------|--------------------|-----------|--|----------------|----------------------|-----------------------------|---|-------------|
| Average Monthly Case Load: | | | | | | | | | | |
| Cases | | | | | 33 | 391 | 667 | 833 | 833 | |
| Persons | | | | | 94 | 1,104 | 1,923 | 2,404 | 2,404 | |
| Average Monthly Grant Per Case Aided | | | | | \$148.80 | \$146.35 | \$150.00 | \$150.00 | \$150.00 | |
| Average Monthly Grant Per Person Aided | | | | | \$52.20 | \$51.77 | \$52.00 | \$52.00 | \$52.00 | |
| Net Assistance Expenditures—Total | | | | | \$58,776 | \$685,964 | \$1,200,000 | \$1,500,000 | \$1,500,000 | |
| Year Ending June 30, 1963 | | | | | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | | | | |
| ..... | R\$685,965 | ..... | \$685,965 | \$685,965 | Resettled Cuban Refugees and U. S. Citi- zens Repatriated from Cuba | | | | | |
| ..... | \$685,965 | ..... | \$685,965 | \$685,965 | Total Appropriation | | | | | |
| | | | | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 Requested | Recommended |
| | | | | | | | | \$1,200,000 | \$1,500,000 | 1 |
| | | | | | | | | \$1,200,000 | \$1,500,000 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

**DIVISION OF PUBLIC WELFARE—COMMISSION FOR THE BLIND
716-201. REHABILITATION OF THE BLIND—FEDERAL**

Rehabilitation of the Blind is a program designed to prepare blind individuals through training, treatment and guidance, to be placed in self-supporting employment. The Federal government matches State expenditures on these services.

| Year Ending June 30, 1963 | | | | | Extraordinary— | Year Ending June 30, 1965 | | |
|---------------------------|-----------------------|--------------------------|-----------------|-----------|-----------------------------------|---------------------------|-----------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| ..... | { \$477 R242,037 } | ..... | \$242,514 | \$242,400 | Rehabilitation of the Blind | \$290,000 | \$300,000 | ..... |
| ..... | \$242,514 | ..... | \$242,514 | \$242,400 | <i>Total Appropriation</i> | \$290,000 | \$300,000 | 1 |

¹ For recommendations, see Summary of Special, Federal, and Revolving Funds Administered.

DIVISION OF PUBLIC WELFARE—BUREAU OF CHILDREN'S SERVICES 717-201. DAY CARE—FEDERAL

Congress has appropriated funds for this new program effective July 1, 1963. These funds must be spent for day care services only and any unexpended funds are not available for other purposes.

| 1981 | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | | |
|------|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|-------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended | |
| | | | | | | Salaries— | | | |
| | | | | | | Other Employees | \$12,881 | \$12,881 | ..... |
| | | | | | | <i>Total Salaries</i> | \$12,881 | \$12,881 | ..... |
| | | | | | | Services Other Than Personal— | | | |
| | | | | | | Travel | \$300 | \$300 | ..... |
| | | | | | | Staff Training | 3,000 | 3,000 | ..... |
| | | | | | | <i>Total Services Other Than Personal</i> | \$3,300 | \$3,300 | ..... |
| | | | | | | Extraordinary— | | | |
| | | | | | | Day Care | \$79,000 | \$79,000 | ..... |
| | | | | | | <i>Total Extraordinary</i> | \$79,000 | \$79,000 | ..... |
| | | | | | | <i>Total Appropriation</i> | \$95,181 | \$95,181 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
DIVISION OF PUBLIC WELFARE—BUREAU OF CHILDREN'S SERVICES
717-300. CLOTHING REVOLVING FUND

Effective June 1, 1962, clothing is provided by cash allowances and distribution by this unit was discontinued.

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|--|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| | | | + \$30,000 | \$30,000 | \$26,394 | Salaries— | | |
| | | | | | | Other Employees | | |
| | | | + \$30,000 | \$30,000 | \$26,394 | <i>Total Salaries</i> | | |
| | | | | | | Materials and Supplies— | | |
| | | | + \$4,000 | \$4,000 | \$3,266 | Fuel and Utilities | | |
| | | | + 50 | 50 | 22 | Household and Security | | |
| | | | + \$4,050 | \$4,050 | \$3,288 | <i>Total Materials and Supplies</i> | | |
| | | | | | | Services Other Than Personal— | | |
| | | | + \$509 | \$509 | \$509 | Insurance | | |
| | | | + 100 | 100 | 71 | Household | | |
| | | | + 207 | 207 | 206 | Advertising | | |
| | | | + 12,000 | 12,000 | 12,000 | Rent—Buildings and Grounds | | |
| | | | + \$12,816 | \$12,816 | \$12,786 | <i>Total Services Other Than Personal</i> | | |
| | | | | | | Maintenance of Property— | | |
| | | | + \$1,300 | \$1,300 | \$522 | Recurring— | | |
| | | | | | | Buildings and Grounds | | |
| | | | + \$1,300 | \$1,300 | \$522 | <i>Total Maintenance of Property</i> | | |
| | | | | | | Extraordinary— | | |
| | | | + \$3,801 | \$3,801 | \$3,801 | Employees' Retirement System | | |

| | | | | | | | | |
|-------|---------------|-----------|-----------|----------|----------------------------------|-------|-------|-------|
| ..... | ..... | + 1,943 | 1,943 | 1,943 | Social Security Tax ..... | ..... | ..... | ..... |
| ..... | ..... | + 1,057 | 1,057 | 501 | Employees' Health Benefits ..... | ..... | ..... | ..... |
| ..... | { R\$28,413 } | | | | | | | |
| ..... | { 368,023 } | — 54,967 | 341,469 | ..... | Control ..... | ..... | ..... | ..... |
| ..... | \$396,436 | —\$48,166 | \$348,270 | \$6,245 | Total Extraordinary ..... | ..... | ..... | ..... |
| ..... | \$396,436 | ..... | \$396,436 | \$49,235 | Total Appropriation ..... | ..... | ..... | ..... |

DIVISION OF CORRECTION AND PAROLE 725-300. BUREAU OF STATE USE INDUSTRIES

683 The Bureau of State Use Industries operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to the State and its political subdivisions and under the law must not be sold in competition with the products of free enterprise on the open market.

| Workload Data: | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|--|----------------|----------------|----------------------|-------------------|---------------------|
| Authorized Positions | 24 | 24 | 24 | 24 | 24 |
| Inmates Employed—Monthly Average | 871 | 1,034 | .... | .... | .... |
| Total Trained During Year | 2,154 | 2,244 | .... | .... | .... |
| Number of: | | | | | |
| Industries | 32 | 32 | .... | .... | .... |
| Shops | 24 | 24 | .... | .... | .... |
| Product Items | 155 | 160 | .... | .... | .... |
| Sales | \$1,980,754 | \$2,047,272 | .... | .... | .... |
| Cost of Operation | \$1,934,863 | \$1,980,850 | .... | .... | .... |
| Net Worth—June 30 | \$1,468,033 | \$1,543,176 | .... | .... | .... |

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
|---------------------------|------------------|--------------------------|-----------------|-------------|---|-----------------------|-------------|-------------|
| Orig. & Supplemental(S) | Reapp. & Rec.(R) | Transfers Emergencies(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | +\$561,974 | \$561,974 | \$549,379 | Salaries— | | | |
| | | + 6,337 | 6,337 | 6,321 | Other Employees | \$599,387 | \$622,008 | |
| | | | | | Food in Lieu of Cash | 11,052 | 7,740 | |
| | | +\$568,311 | \$568,311 | \$555,700 | <i>Total Salaries</i> | \$610,439 | \$629,748 | |
| | | | | | Materials and Supplies— | | | |
| | | + \$48,000 | \$48,000 | \$47,427 | Fuel and Utilities | \$45,000 | \$45,000 | |
| | | + 1,000 | 1,000 | 642 | Printing and Office | 1,000 | 1,000 | |
| | \$196,376 | | | | | | | |
| | {R1,980,399} | — 845,787 | 1,330,988 | 1,248,904 | State Use Manufacturing | 1,600,000 | 1,600,000 | |
| | \$2,176,775 | —\$796,787 | \$1,379,988 | \$1,296,973 | <i>Total Materials and Supplies</i> | \$1,646,000 | \$1,646,000 | |
| | | | | | Services Other Than Personal— | | | |
| | | + \$3,500 | \$3,500 | \$2,035 | Telephone | \$3,500 | \$3,500 | |
| | | + 10,159 | 10,159 | 2,465 | Insurance | 2,705 | 4,569 | |
| | | + 1,000 | 1,000 | 874 | Postage | 1,225 | 1,225 | |
| | | + 25 | 25 | 25 | Suggestion Award | | | |
| | | + 5,400 | 5,400 | | Rent—Buildings and Grounds | | | |
| | | | | | Rent—Central Motor Pool | | 1,500 | |
| | \$153 | + 500 | 653 | 474 | Rent—Other | 500 | 500 | |
| | | + 55,500 | 55,500 | 54,150 | Education and Rehabilitation | 55,000 | 55,000 | |
| | | + 9,500 | 9,500 | 7,225 | Other | 9,500 | 9,500 | |
| | \$153 | + \$85,584 | \$85,737 | \$67,248 | <i>Total Services Other Than Personal</i> | \$72,430 | \$75,794 | |

| | | | | | | | |
|-------|-------------|------------|-------------|-------------|---|--------------------|-----------------------|
| | | | | | Maintenance of Property— | | |
| | | | | | Recurring— | | |
| ..... | \$123 | + \$23,000 | \$23,123 | \$18,012 | Other Equipment | \$20,000 | \$20,000 |
| ..... | \$123 | + \$23,000 | \$23,123 | \$18,012 | <i>Total Maintenance of Property</i> | <i>\$20,000</i> | <i>\$20,000</i> |
| | | | | | Extraordinary— | | |
| ..... | ..... | + \$2,291 | \$2,291 | \$2,199 | Compensation Awards | \$1,064 | \$450 |
| ..... | ..... | + 25,019 | 25,019 | 25,019 | Employees' Retirement System | 26,000 | 26,000 |
| ..... | ..... | + 10,182 | 10,182 | 10,182 | Social Security Tax | 8,600 | 11,000 |
| ..... | ..... | + 7,100 | 7,100 | 6,873 | Employees' Health Benefits | 4,800 | 6,900 |
| ..... | ..... | + 300 | 300 | 300 | Claims ..... | ..... | ..... |
| ..... | ..... | + \$44,892 | \$44,892 | \$44,573 | <i>Total Extraordinary</i> | <i>\$40,464</i> | <i>\$44,350</i> |
| | | | | | Additions and Improvements— | | |
| ..... | \$17,842 | + \$75,000 | \$92,842 | \$58,405 | Other Equipment | \$75,000 | \$75,000 |
| ..... | \$17,842 | + \$75,000 | \$92,842 | \$58,405 | <i>Total Additions and Improvements..</i> | <i>\$75,000</i> | <i>\$75,000</i> |
| ..... | \$2,194,893 | ..... | \$2,194,893 | \$2,040,911 | <i>Total Appropriation</i> | <i>\$2,464,333</i> | <i>\$2,490,892</i> |
| | | | | | | | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
DIVISION OF CORRECTION AND PAROLE
730-500. GROUP REHABILITATION PROJECT—ESSEXFIELDS
(THE FORD FOUNDATION)

This correctional facility was established as an experimental and demonstration project in April, 1960, under a grant from the Ford Foundation for a period of three and a half years. It is supervised by the Division of Correction and Parole of the Department of Institutions and Agencies. This facility is a non-residential group center located in the city of Newark. It is designed to deal with a maximum of twenty selected male, youthful offenders between the ages of 16 and 17 years. These boys are admitted from the Essex County Juvenile Court as a condition of probation for a period of approximately four months.

The principal features of the program include (1) a work situation at a County Hospital, (2) opportunity to maintain a continuing contact with the community, for the boys return to their homes each night, and (3) guided group interaction sessions five evenings each week.

A research grant has been received from the Ford Foundation to evaluate the program. The aim of the research project is to determine whether or not it is possible to extend the concept of the Residential Group Center into the community.

986

| Authorized Positions | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended | |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|------------------------------------|----------------|----------------------|-------------------|--|------------------|
| Year Ending June 30, 1963— | | | | | 4 | 4 | 4 | .... | .... |  |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | | | | Year Ending June 30, 1965— Requested | Recom- mended |
| Salaries— | | | | | | | | | | |
| | | +\$30,050 | \$30,050 | \$26,339 | Other Employees | | \$22,700 | ..... | ..... |  |
| | | +\$30,050 | \$30,050 | \$26,339 | Total Salaries | | \$22,700 | ..... | ..... |  |
| Materials and Supplies— | | | | | | | | | | |
| | | + \$1,400 | \$1,400 | \$1,137 | Fuel and Utilities | | \$800 | ..... | ..... |  |
| | | + 180 | 180 | 108 | Printing and Office | | 130 | ..... | ..... |  |
| | | + 525 | 525 | 500 | Vehicular | | 350 | ..... | ..... |  |
| | | + 130 | 130 | 86 | Household and Security | | 100 | ..... | ..... |  |
| | | + 120 | 120 | 47 | Medical | | 50 | ..... | ..... |  |
| | | + \$2,355 | \$2,355 | \$1,878 | Total Materials and Supplies | | \$1,430 | ..... | ..... |  |

| | | | | | | | |
|-------|-------------|-----------|----------|----------|---|----------|-------|
| | | | | | Services Other Than Personal— | | |
| ..... | ..... | + \$1,300 | \$1,300 | \$457 | Travel | \$550 | ..... |
| ..... | ..... | + 450 | 450 | 420 | Telephone | 200 | ..... |
| ..... | ..... | + 70 | 70 | 70 | Insurance | 75 | ..... |
| ..... | ..... | + 100 | 100 | 90 | Postage | 50 | ..... |
| ..... | ..... | + 2,850 | 2,850 | 2,788 | Rent—Buildings and Grounds | 2,000 | ..... |
| ..... | ..... | + 3,600 | 3,600 | 3,600 | Education and Rehabilitation | 3,500 | ..... |
| ..... | ..... | + \$8,370 | \$8,370 | \$7,425 | <i>Total Services Other Than Personal</i> | \$6,375 | ..... |
| | | | | | Maintenance of Property— | | |
| | | | | | Recurring— | | |
| ..... | ..... | + \$400 | \$400 | \$206 | Buildings and Grounds | \$250 | ..... |
| ..... | ..... | + 10 | 10 | 7 | Office Equipment | 75 | ..... |
| ..... | ..... | + 325 | 325 | 311 | Vehicular Equipment | 725 | ..... |
| ..... | ..... | + \$735 | \$735 | \$524 | <i>Total Maintenance of Property ...</i> | \$1,050 | ..... |
| | | | | | Extraordinary— | | |
| ..... | ..... | + \$471 | \$471 | \$471 | Social Security Tax | \$530 | ..... |
| ..... | ..... | + 299 | 299 | 299 | Employees' Health Benefits | 350 | ..... |
| ..... | {R\$40,000} | — 42,280 | 26,087 | ..... | Control ..... | ..... | ..... |
| ..... | \$68,367 | —\$41,510 | \$26,857 | \$770 | <i>Total Extraordinary</i> | \$880 | ..... |
| ..... | \$68,367 | ..... | \$68,367 | \$36,936 | <i>Total Appropriation</i> | \$32,435 | ..... |

734-200. ROBERT BRUCE HOUSE—FEDERAL

The Robert Bruce House, operating on a Federal grant from the National Institute of Mental Health, is an extension of the rehabilitation program of the New Jersey State Reformatory at Bordentown. Its aim is to demonstrate that the chances for an ex-inmate's successful community adjustment are significantly improved through a meaningful, intensive living experience in a community "halfway house." It differs somewhat from other such efforts in that it is organized to provide community oriented, realistic continuity of the specific treatment program initiated at the Reformatory.

Residence in the Robert Bruce House is part of the resident's parole plan and is designed to (1) aid the parolee to make a realistic adjustment in community living; (2) establish and support the independence necessary for self-support; (3) develop an orientation toward self-questioning that will lead to a more adequate adjustment with his fellow men; and (4) aid in the development of attitudes necessary for full time, continuous, productive employment.

| | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------------|---|-----------------------|-------------------|---------------------|
| Authorized Positions ..... |  |  |  |  | .... | 4 | 4 | 4 | .... |
| 608 | Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | |
| | Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | 1964 Adjusted Approp. | Requested | Recommended |
| | | | +\$30,000 | \$30,000 | \$28,438 | Salaries— | | | |
| | | | | | | Other Employees | \$30,000 | \$31,000 | ..... |
| | | | +\$30,000 | \$30,000 | \$28,438 | <i>Total Salaries</i> | \$30,000 | \$31,000 | ..... |
| | | | | | | Materials and Supplies— | | | |
| | | | +\$6,745 | \$6,745 | \$4,692 | Food | \$8,000 | \$8,000 | ..... |
| | | | + 1,500 | 1,500 | 1,284 | Fuel and Utilities | 1,500 | 1,500 | ..... |
| | | | + 320 | 320 | 304 | Printing and Office | 200 | 300 | ..... |
| | | | | | | Vehicular | 150 | 300 | ..... |
| | | | + 900 | 900 | 830 | Household and Security | 800 | 800 | ..... |
| | | | +\$9,465 | \$9,465 | \$7,110 | <i>Total Materials and Supplies</i> | \$10,650 | \$10,900 | ..... |
| | | | | | | Services Other Than Personal— | | | |
| | | | +\$2,000 | \$2,000 | \$1,942 | Travel | \$2,000 | \$2,000 | ..... |
| | | | + 850 | 850 | 801 | Telephone | 850 | 1,100 | ..... |

| | | | | | | | | | |
|-------|-------------|-------|----------|----------|---------|---|----------|----------|-------|
| ..... | ..... | + | 281 | 281 | ..... | Insurance | 300 | 300 | ..... |
| ..... | ..... | + | 350 | 350 | 50 | Household | 300 | 300 | ..... |
| ..... | ..... | + | 50 | 50 | 42 | Advertising | 50 | 50 | ..... |
| ..... | ..... | + | 50 | 50 | 29 | Subscriptions and Memberships ..... | ..... | ..... | ..... |
| ..... | ..... | + | 50 | 50 | 29 | Postage | 50 | 50 | ..... |
| ..... | ..... | + | 5,500 | 5,500 | 5,500 | Rent—Buildings and Grounds | 6,000 | 6,000 | ..... |
| ..... | ..... | + | 200 | 200 | 25 | Medical | 150 | 150 | ..... |
| ..... | ..... | + | 50 | 50 | 13 | Other | 50 | 50 | ..... |
| ..... | ..... | + | \$9,381 | \$9,381 | \$8,431 | <i>Total Services Other Than Personal</i> | \$9,750 | \$10,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Maintenance of Property— | ..... | ..... | ..... |
| ..... | ..... | + | \$1,000 | \$1,000 | \$797 | Recurring— | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Buildings and Grounds | \$1,000 | \$1,000 | ..... |
| ..... | ..... | + | 250 | 250 | 248 | Non-Recurring and Replacements— | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Household and Security Equipment .. | 200 | 200 | ..... |
| ..... | ..... | + | \$1,250 | \$1,250 | \$1,045 | <i>Total Maintenance of Property</i> | \$1,200 | \$1,200 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Extraordinary— | ..... | ..... | ..... |
| ..... | ..... | + | \$828 | \$828 | \$250 | Employees' Retirement System | \$300 | \$300 | ..... |
| ..... | ..... | + | 621 | 621 | 387 | Social Security Tax | 400 | 400 | ..... |
| ..... | {R\$57,416} | — | 52,460 | 29,485 | ..... | Control ..... | ..... | ..... | ..... |
| ..... | \$81,945 | — | \$51,011 | \$30,934 | \$637 | <i>Total Extraordinary</i> | \$700 | \$700 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Additions and Improvements— | ..... | ..... | ..... |
| ..... | ..... | + | \$500 | \$500 | \$268 | Office Equipment | \$200 | \$200 | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Vehicular Equipment | 1,800 | ..... | ..... |
| ..... | ..... | + | 415 | 415 | 401 | Household and Security Equipment .... | ..... | ..... | ..... |
| ..... | ..... | + | \$915 | \$915 | \$669 | <i>Total Additions and Improvements.</i> | \$2,000 | \$200 | ..... |
| ..... | \$81,945 | ..... | \$81,945 | \$46,330 | ..... | <i>Total Appropriation</i> | \$54,300 | \$54,000 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
STATE HOME FOR GIRLS
741-501. CORRELATION OF COMMUNITY SERVICES
(Turrell Fund)

The aim of this program is to work out a closer relationship with community agencies in order to interpret the programs of the State Home to these agencies and to learn what the communities have available to assist in the girls rehabilitation. Concentration is placed on girls who are over 15 with no families and who are not under the Bureau of Children's Services and those whose families are inadequate and who need more intensive support than can be given by parole officers.

| Authorized Positions | | | | | 1962 Actual | 1963 Actual 1 | 1964 Appropriated 1 | 1965 Requested | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|--|---------------------|---------------------------|---------------------------|-----------------------------|
| Year Ending June 30, 1963 | | | | | | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | | | |
| | | | | | 1964 Adjusted Approp. | | | | |
| | | | | | Year Ending June 30, 1965 Requested Recommended | | | | |
| Salaries— | | | | | | | | | |
| | | +\$7,905 | \$7,905 | \$7,736 | Other Employees | | | | |
| | | +\$7,905 | \$7,905 | \$7,736 | Total Salaries | | | | |
| Materials and Supplies— | | | | | | | | | |
| | | + \$50 | \$50 | ..... | Printing and Office | | | | |
| | | + 75 | 75 | \$28 | Vehicular | | | | |
| | | + \$125 | \$125 | \$28 | Total Materials and Supplies | | | | |
| Extraordinary— | | | | | | | | | |
| | | + \$355 | \$355 | \$222 | Employees' Retirement System | | | | |
| | | + 170 | 170 | 40 | Social Security Tax | | | | |
| | | + 75 | 75 | 70 | Employees' Health Benefits | | | | |
| ..... | \$9,752 | — 8,630 | 1,122 | ..... | Control | | | | |
| ..... | \$9,752 | —\$8,030 | \$1,722 | \$332 | Total Extraordinary | | | | |

| | | | | | | | | |
|-------|---------|-------|---------|---------|--|---------|-------|-------|
| ..... | ..... | ..... | ..... | ..... | Additions and Improvements— | | | |
| ..... | ..... | ..... | ..... | ..... | Office Equipment | \$135 | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | <i>Total Additions and Improvements.</i> | \$135 | ..... | ..... |
| ..... | \$9,752 | ..... | \$9,752 | \$8,096 | <i>Total Appropriation</i> | \$9,404 | ..... | ..... |

STATE HOME FOR GIRLS
741-502. CO-ORDINATION OF VOLUNTEER SERVICES
(Turrell Fund)

This is a program concerned with planning, directing, and supervising volunteers and activities and programs carried on by volunteers.

1691

| Authorized Positions | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---|---------------------------------|--|--------------------|----------|---|----------------|----------------------|-------------------|---------------------|
| ..... |  |  |  |  | .... | 1 | 1 | .... | .... |
| Year Ending June 30, 1963 | | | | | | | | | |
| Orig. & Supple- mental ^(S) | Reapp. & Rec. ^(R) | Transfers Emer- gencies ^(E) | Total Available | Expended | | | | | |
| | | | | | | | | | |
| | | +\$5,792 | \$5,792 | \$5,665 | Salaries— | | | | |
| | | + 108 | 108 | 108 | Other Employees | | | \$5,955 | ..... |
| | | +\$5,900 | \$5,900 | \$5,773 | Food in Lieu of Cash | | | 108 | ..... |
| | | | | | <i>Total Salaries</i> | | | \$6,063 | ..... |
| | | | | | Materials and Supplies— | | | | |
| | | + \$100 | \$100 | \$45 | Printing and Office | | | \$50 | ..... |
| | | + \$100 | \$100 | \$45 | <i>Total Materials and Supplies</i> | | | \$50 | ..... |

1964
Adjusted
Approp.

Year Ending
June 30, 1965

Requested

Recommended

741-502. CO-ORDINATION OF VOLUNTEER SERVICES
(Turrell Fund)

| Orig. & Supplemental ^(S) | Year Ending June 30, 1963 | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|-----------------------|---------------------------|-------------|
| | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended | | Requested | Recommended |
| | | + | \$10 | \$10 | \$2 | | |
| | | + | 25 | 25 | 6 | | |
| | | + | \$35 | \$35 | \$8 | | |
| | | | | | | | |
| | | + | \$190 | \$190 | \$87 | | |
| | | + | 60 | 60 | 58 | | |
| | \$7,000 | — | 6,345 | 655 | | | |
| | \$7,000 | — | \$6,095 | \$905 | \$145 | | |
| | | + | \$60 | \$60 | \$55 | | |
| | | + | \$60 | \$60 | \$55 | | |
| | \$7,000 | | \$7,000 | \$6,026 | | | |

DIVISION OF MENTAL RETARDATION
760-200. DEVELOPMENT AND EVALUATION OF ATTENDANT TRAINING—FEDERAL

This project was conceived as a three-phase approach to developing an effective curriculum guide for training of attendant personnel working with the mentally retarded. The first year was concerned with "Development of a Curriculum Guide" based upon an outline of Attendant responsibility developed by the American Association on Mental Deficiency Technical Planning Project on Attendant Training. This phase was completed by specialized consultant personnel assisted by a committee of staff members rep-

| Year Ending June 30, 1963 | | | | |
|-------------------------------------|------------------------------|--------------------------------------|-----------------|----------|
| Orig. & Supplemental ^(S) | Reapp. & Rec. ^(R) | Transfers Emergencies ^(E) | Total Available | Expended |
| ..... | ..... | + \$1,879 | \$1,879 | \$1,879 |
| ..... | ..... | + 63 | 63 | 63 |
| ..... | ..... | + \$1,942 | \$1,942 | \$1,942 |
| ..... | ..... | + \$280 | \$280 | \$280 |
| ..... | ..... | + 136 | 136 | 136 |
| ..... | ..... | + 275 | 275 | 275 |
| ..... | ..... | + 20,815 | 28,815 | 20,815 |
| ..... | ..... | + \$21,506 | \$21,506 | \$21,506 |
| ..... | { R\$1,800 28,068 } | —\$29,868 | ..... | ..... |
| ..... | \$29,868 | —\$29,868 | ..... | ..... |
| ..... | ..... | + \$427 | \$427 | \$427 |
| ..... | ..... | + \$427 | \$427 | \$427 |
| ..... | \$29,868 | — \$5,993 | \$23,875 | \$23,875 |

| | 1964 | Year Ending June 30, 1965 | |
|---|---------------------|------------------------------|------------------|
| | Adjusted Approp. | Requested | Recom- mended |
| Materials and Supplies— | | | |
| Printing and Office | | | |
| Education and Rehabilitation | | | |
| <i>Total Materials and Supplies</i> | | | |
| Services Other Than Personal— | | | |
| Travel | | | |
| Telephone | | | |
| Postage | | | |
| Other | | | |
| <i>Total Services Other Than Personal</i> | | | |
| Extraordinary— | | | |
| Control | | | |
| <i>Total Extraordinary</i> | | | |
| Additions and Improvements— | | | |
| Scientific Equipment | | | |
| <i>Total Additions and Improvements</i> | | | |
| <i>Total Appropriation</i> | | | |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
VINELAND STATE SCHOOL
762-500. REMODELING PSYCHOLOGICAL INSTITUTE
(New Jersey Federation of Women's Clubs)

This project is sponsored by the N. J. State Federation of Women's Clubs for the remodeling of an existing building to be used as a Psychological Institute for research and in-service resident care.

| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | |
|------------------------------|------------------|-------------------------------|-----------------|----------|----------------------------------|-----------|------------------|
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | 1964 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Additions and Improvements— | | |
| ..... | \$497 R28,959 | +\$1,450 | \$30,906 | \$30,141 | Buildings and Grounds ..... | ..... | ..... |
| ..... | \$29,456 | +\$1,450 | \$30,906 | \$30,141 | <i>Total Appropriation</i> ..... | ..... | ..... |

EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER
768-200. REHABILITATION RESEARCH PROJECT—FEDERAL

The overall project objectives were twofold: (a) to develop within the framework of a residential institution an evaluation, training, and placement program for educable mental retardates; as well as the evaluation and prediction either independently or in combination, from any phase or phases of the program to performance at any subsequent phase; and (b) to measure the effect of controlled variation within the evaluation and training phases of the program on the vocational adjustment of the experimented population and on the prognostic adequacy of the selected predictions. This project terminated October 31, 1963 and additional funds are not anticipated for fiscal year 1964 or 1965.

| | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|----------------------------|-------------|-------------|-------------------|----------------|------------------|
| Authorized Positions | 5 | 5 | 5 | .... | .... |

| | Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|-----|---------------------------------|-------------------------|----------------------------------|--------------------|----------|--|------------------------------|------------------|
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| 695 | | | +\$38,185 | \$38,185 | \$35,645 | Salaries— | | |
| | | | | | | Other Employees | \$4,707 | |
| | | | +\$38,185 | \$38,185 | \$35,645 | Total Salaries | \$4,707 | |
| | | | | | | Materials and Supplies— | | |
| | | | + \$550 | \$550 | \$218 | Printing and Office | \$613 | |
| | | | + 250 | 250 | 140 | Scientific | | |
| | | | + 75 | 75 | 75 | Education and Rehabilitation | | |
| | | | + \$875 | \$875 | \$433 | Total Materials and Supplies | \$613 | |
| | | | | | | Services Other Than Personal— | | |
| | | | + \$500 | \$500 | \$464 | Travel | | |
| | | | + 2,739 | 2,739 | 739 | Data Processing | \$2,327 | |
| | | | + 600 | 600 | 300 | Other | | |
| | | | + \$3,839 | \$3,839 | \$1,503 | Total Services Other Than Personal | \$2,327 | |
| | | | | | | Extraordinary— | | |
| | | | + \$877 | \$877 | \$876 | Social Security Tax | \$794 | |
| | | { \$29,634 R19,783 } | — 43,776 | 5,641 | | Control | 2,800 | |
| | | \$49,417 | — \$42,899 | \$6,518 | \$876 | Total Extraordinary | \$3,594 | |
| | | \$49,417 | | \$49,417 | \$38,457 | Total Appropriation | \$11,241 | |

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER
768-201. TEACHING MACHINE PROJECT—FEDERAL

These funds are provided by the U. S. Office of Education to develop and evaluate a curriculum for educable retardates utilizing self-instructional devices or Teaching Machines, by two research means: basic programming studies and classroom demonstrations. This project terminated December 31, 1963 and additional funds are not anticipated for fiscal year 1964 or 1965.

| Authorized Positions | | | | | 1962 Actual 6 | 1963 Actual 6 | 1964 Appropriated 6 | 1965 Requested | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|---|---------------------|-----------------------------|---------------------------|-----------------------------|
| Year Ending June 30, 1963 | | | | | Year Ending June 30, 1965 | | | | |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | | 1964 Adjusted Approp. | Requested | Recom- mended |
| 969 | | | | | Salaries— | | | | |
| | | | | | Other Employees | | | \$19,078 | |
| | | | | | <i>Total Salaries</i> | | | \$19,078 | |
| | | | | | Materials and Supplies— | | | | |
| | | | | | Printing and Office | | | \$1,883 | |
| | | | | | Scientific | | | 767 | |
| | | | | | Education and Rehabilitation | | | 250 | |
| | | | | | <i>Total Materials and Supplies</i> | | | \$2,900 | |
| | | | | | Services Other Than Personal— | | | | |
| | | | | | Travel | | | \$1,414 | |
| | | | | | Telephone | | | 212 | |
| | | | | | Postage | | | | |
| | | | | | Rent—Other | | | 175 | |
| | | | | | Other | | | 4,435 | |
| | | | | | <i>Total Services Other Than Personal</i> | | | \$6,236 | |

| | | | | | | | | |
|-------|--------------|-----------|----------|----------|---|----------|-------|-------|
| | | | | | Maintenance of Property— | | | |
| | | | | | Recurring— | | | |
| ..... | ..... | + \$100 | \$100 | \$5 | Office Equipment | \$95 | ..... | ..... |
| ..... | ..... | + 1,085 | 1,085 | 413 | Scientific Equipment | 672 | ..... | ..... |
| ..... | ..... | + \$1,185 | \$1,185 | \$418 | <i>Total Maintenance of Property</i> | \$767 | ..... | ..... |
| | | | | | Extraordinary— | | | |
| ..... | ..... | + \$929 | \$929 | \$928 | Social Security Tax | \$200 | ..... | ..... |
| ..... | { \$38,939 } | — 64,403 | 4,470 | ..... | Control | 4,348 | ..... | ..... |
| ..... | { R29,934 } | ..... | ..... | ..... | <i>Total Extraordinary</i> | \$4,548 | ..... | ..... |
| ..... | \$68,873 | —\$63,474 | \$5,399 | \$928 | | | | |
| | | | | | Additions and Improvements— | | | |
| ..... | ..... | + \$1,724 | \$1,724 | ..... | Office Equipment | \$1,724 | ..... | ..... |
| ..... | ..... | + 6,831 | 6,831 | \$5,128 | Scientific Equipment | 1,703 | ..... | ..... |
| | | + \$8,555 | \$8,555 | \$5,128 | <i>Total Additions and Improvements.</i> | \$3,427 | | |
| | \$68,873 | | \$68,873 | \$40,650 | <i>Total Appropriation</i> | \$36,956 | | |

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| | | | | | | | | |
|-------|-----------|-------------|-----------|-----------|---|-----------|-----------|-------|
| | | + \$13,649 | \$13,649 | \$13,649 | Salaries— | | | |
| | | + \$13,649 | \$13,649 | \$13,649 | Other Employees | \$22,578 | \$17,135 | |
| ..... | ..... |  |  |  | <i>Total Salaries</i> | \$22,578 | \$17,135 | ..... |
| ..... | ..... | + \$1,174 | \$1,174 | \$1,174 | Services Other Than Personal— | | | |
| ..... | ..... | + 248 | 248 | 248 | Travel | \$2,000 | \$2,000 | ..... |
| ..... | ..... | + 9,824 | 9,824 | 9,824 | Subscriptions and Memberships | 275 | 275 | ..... |
| ..... | ..... | + 2,345 | 2,345 | 2,345 | Rent—Buildings and Grounds | 16,396 | 18,300 | ..... |
| ..... | ..... | + 7,265 | 7,265 | 7,265 | Medical | 4,000 | 4,000 | ..... |
| ..... | ..... |  |  |  | Education and Rehabilitation | 5,050 | 6,000 | ..... |
| ..... | ..... | + \$20,856 | \$20,856 | \$20,856 | <i>Total Services Other Than Personal</i> | \$27,721 | \$30,575 | ..... |
| ..... | ..... | + \$111,503 | \$111,503 | \$111,503 | Extraordinary— | | | |
| ..... | ..... | + 18,948 | 18,948 | 18,948 | Adult Services | \$95,210 | \$98,037 | ..... |
| ..... | ..... | + 17,100 | 17,100 | 17,100 | Training Grants | 15,253 | 16,000 | ..... |
| ..... | ..... |  |  |  | Educational Purposes | 15,000 | 15,000 | ..... |
| ..... | ..... | + 1,130 | 1,130 | 1,130 | Mental Health Planning | 103,700 | 102,500 | ..... |
| ..... | ..... | + 311 | 311 | 311 | Employees' Retirement System | 1,119 | 1,120 | ..... |
| ..... | ..... | + 224 | 224 | 224 | Social Security Tax | 562 | 406 | ..... |
| ..... | \$186,824 | — 186,824 | | | Employees' Health Benefits | 227 | 227 | ..... |
| ..... | \$186,824 | — \$37,608 | \$149,216 | \$149,216 | Control ..... |  |  | ..... |
| ..... |  |  |  |  | <i>Total Extraordinary</i> | \$231,071 | \$233,290 | ..... |
| ..... | ..... | + \$2,106 | \$2,106 | \$2,106 | Additions and Improvements— | | | |
| ..... | ..... | + 997 | 997 | 997 | Office Equipment | \$1,030 | \$500 | ..... |
| ..... | ..... | + \$3,103 | \$3,103 | \$3,103 | Education and Rehabilitation Equipment | 1,000 | 1,000 | ..... |
| ..... | ..... |  |  |  | <i>Total Additions and Improvements</i> | \$2,030 | \$1,500 | ..... |
| ..... | \$186,824 | | \$186,824 | \$186,824 | <i>Total Appropriation</i> | \$283,400 | \$282,500 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF MENTAL HEALTH AND HOSPITALS

770-201. GERIATRIC PROJECT—FEDERAL

These funds are made available to devise, plan, and design a community nursing facility for the care of a specific group of geriatric patients now being admitted to New Jersey State Hospitals. Observations, limited study, and current belief is that the treatment needs of large numbers of these patients lie in the direction of general medicine and social adjustment to the aging process, with a flavor of psychiatric understanding and practice incorporated into the total program. This project will provide: (1) a working design of a desired physical facility; (2) a staffing pattern, table of organization and program plan; (3) a proposed operating budget. This project terminated January, 1964 and additional funds are not anticipated for the remainder of fiscal year 1964 or 1965.

| Authorized Positions | | | | | 1962 Actual | 1963 Actual | 1964 Appropriated | 1965 Requested | 1965 Recommended |
|---------------------------------|---------------------|----------------------------------|--------------------|----------|-------------------------------|-------------------|----------------------|---------------------|---------------------|
| Year Ending June 30, 1963 |  |  |  |  | .... | 2 | 2 | .... | .... |
| Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | Year Ending June 30, 1965 | | | | |
| | | | | | 1964 Adjusted Approp. | 1964 Requested | 1965 Requested | 1965 Recommended | 1965 Recommended |
| 700 | | | | | Salaries— | | | | |
| | | +\$15,536 | \$15,536 | \$12,129 | | | \$15,350 | | |
| | | +\$15,536 | \$15,536 | \$12,129 | | | \$15,350 | | |
| | | | | | Materials and Supplies— | | | | |
| | | + \$550 | \$550 | \$527 | | | \$100 | | |
| | | + 173 | 173 | 164 | | | 100 | | |
| | | + \$723 | \$723 | \$691 | | | \$200 | | |
| | | | | | Services Other Than Personal— | | | | |
| | | + \$403 | \$403 | \$257 | | | \$100 | | |
| | | + 400 | 400 | 300 | | | 100 | | |
| | | + 33 | 33 | 33 | | | 50 | | |
| | | + 4,080 | 4,080 | 2,176 | | | 100 | | |
| | | + 5,621 | 5,621 | 4,921 | | | 300 | | |
| | | +\$10,537 | \$10,537 | \$7,687 | | | \$650 | | |

| | | | | | | | | | |
|-------|--------------|-------|----------|----------|-------|----------------------------------|----------|-------|-------|
| ..... | ..... | + | \$320 | \$320 | \$320 | Extraordinary— | | | |
| ..... | ..... | + | 130 | 130 | 130 | Social Security Tax ..... | ..... | ..... | ..... |
| ..... | { \$18,536 } | | | | | Employees' Health Benefits ..... | ..... | ..... | ..... |
| ..... | { R9,310 } | — | 27,246 | 600 | ..... | Control ..... | ..... | ..... | ..... |
| ..... | \$27,846 | — | \$26,796 | \$1,050 | \$450 | Total Extraordinary ..... | ..... | ..... | ..... |
| ..... | \$27,846 | ..... | \$27,846 | \$20,957 | | Total Appropriation | \$16,200 | ..... | ..... |

DIVISION OF MENTAL HEALTH AND HOSPITALS

770-204. CONFERENCE ON MANPOWER AND PSYCHOLOGY—FEDERAL

These expenditures reflect technical assistance project funds of the Community Services Branch of the National Institute of Mental Health for support of the Conference, "Manpower and Psychology."

| | | | | | | | | |
|-------|---------------------------------|---------------------|----------------------------------|--------------------|----------|-----------------------------|-------------------------------|------------------|
| 701 | Year Ending June 30, 1963— | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965— | |
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... |  | R\$4,463 | ..... | \$4,463 | \$4,463 | Extraordinary— | | |
| ..... |  | \$4,463 | ..... | \$4,463 | \$4,463 | Conference Expense ..... | ..... | ..... |
| | | | | | | Total Appropriation ..... | ..... | ..... |

DIVISION OF MENTAL HEALTH AND HOSPITALS

770-205. CONFERENCE ON COOPERATION TOWARD MENTAL HEALTH—FEDERAL

The expenditures cover the cost for a technical assistance project sponsored by the Community Service Branch, National Institute of Mental Health entitled "Cooperation Toward Mental Health-Community Psychiatric Clinics and Family Service Agencies."

| | | | | | | | | |
|-------|---------------------------------|---------------------|----------------------------------|--------------------|----------|-----------------------------|-------------------------------|------------------|
| | Year Ending June 30, 1963— | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965— | |
| | Orig. & Supple- mental(S) | Reapp. & Rec.(R) | Transfers Emer- gencies(E) | Total Available | Expended | | Requested | Recom- mended |
| ..... |  | R\$2,846 | ..... | \$2,846 | \$2,846 | Extraordinary— | | |
| ..... |  | \$2,846 | ..... | \$2,846 | \$2,846 | Conference Expense ..... | ..... | ..... |
| | | | | | | Total Appropriation ..... | ..... | ..... |

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued
DIVISION OF MENTAL HEALTH AND HOSPITALS
770-502. NURSE TUITION ASSISTANCE PROGRAM
(NEW JERSEY MENTAL HEALTH ASSOCIATION)**

This is a limited program for tuition assistance available to graduate nurses employed in mental hospitals.

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|----------|----------------------------------|------------------------------|------------------|
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$20 | ..... | \$20 | ..... | Services Other Than Personal— | | |
| ..... | \$20 | ..... | \$20 | ..... | Staff Training | | |
| ..... | ..... | ..... | ..... | ..... | <i>Total Appropriation</i> | | |

SUMMARY

| Year Ending June 30, 1963 | | | | | 1964 Adjusted Approp. | Year Ending June 30, 1965 | |
|----------------------------------|----------------------|-----------------------------------|--------------------|-------------|--|------------------------------|------------------|
| Orig. & Supple- mental (S) | Reapp. & Rec. (R) | Transfers Emer- gencies (E) | Total Available | Expended | | Requested | Recom- mended |
| ..... | \$3,110,923 | ..... | \$3,110,923 | \$3,110,923 | Construction of Governmental and Volun- tary Non-Profit Hospitals—Federal ... | | |
| ..... | 98,799 | ..... | 98,799 | 53,588 | Institution Construction Fund—Bond | | |
| ..... | 39,605,384 | ..... | 39,605,384 | 14,373,515 | Issues (1950 and 1953) | | |
| ..... | 12,601,959 | — \$68,404 | 12,533,555 | 11,590,849 | Institution Construction Fund—Bond | | |
| ..... | 4,960,386 | — 58,772 | 4,901,614 | 4,213,774 | Issue (1961) | | |
| ..... | 22,857,153 | — 139,627 | 22,717,526 | 22,278,682 | Old Age Assistance—Federal | | |
| ..... | 608,542 | ..... | 608,542 | 608,542 | Disability Assistance—Federal | | |
| ..... | 685,965 | ..... | 685,965 | 685,965 | Dependent Children Assistance—Federal. | | |
| ..... | ..... | ..... | ..... | ..... | Medical Assistance for the Aged—Federal | | |
| ..... | ..... | ..... | ..... | ..... | Blind Assistance—Federal | | |
| ..... | ..... | ..... | ..... | ..... | Cuban Refugee Assistance—Federal | | |

| | | | | | | | | |
|-------|--------------|------------|--------------|--------------|---|--------------|--------------|-------|
| ..... | 242,514 | ..... | 242,514 | 242,400 | Rehabilitation of the Blind—Federal | 290,000 | 300,000 | ..... |
| ..... | ..... | ..... | ..... | ..... | Bureau of Children's Services—Day Care | | | |
| ..... | 396,436 | ..... | 396,436 | 49,235 | —Federal | 95,181 | 95,181 | ..... |
| ..... | 2,194,893 | ..... | 2,194,893 | 2,040,911 | Bureau of Children's Services—Clothing | | | |
| ..... | 68,367 | ..... | 68,367 | 36,936 | Revolving Fund | 2,464,333 | 2,490,892 | ..... |
| ..... | 81,945 | ..... | 81,945 | 46,330 | Bureau of State Use Industries | 32,435 |  | ..... |
| ..... | 9,752 | ..... | 9,752 | 8,096 | Group Rehabilitation Project—Essexfields | 54,300 | 54,000 | ..... |
| ..... | 7,000 | ..... | 7,000 | 6,026 | (The Ford Foundation) | 9,404 |  | ..... |
| ..... | 29,868 | — 5,993 | 23,875 | 23,875 | Robert Bruce House—Federal | 7,974 |  | ..... |
| ..... | 29,456 | + 1,450 | 30,906 | 30,141 | State Home for Girls—Correlation of |  |  | ..... |
| ..... | 49,417 | ..... | 49,417 | 38,457 | Community Services ..... |  |  | ..... |
| ..... | 68,873 | ..... | 68,873 | 40,650 | State Home for Girls—Co-ordination of |  |  | ..... |
| ..... | 28,000 | ..... | 28,000 | 19,000 | Volunteer Services ..... |  |  | ..... |
| ..... | 186,824 | ..... | 186,824 | 186,824 | Development and Evaluation of Attendant |  |  | ..... |
| ..... | 27,846 | ..... | 27,846 | 20,957 | Training—Federal ..... |  |  | ..... |
| ..... | 4,463 | ..... | 4,463 | 4,463 | Vineland State School—Remodeling psy- |  |  | ..... |
| ..... | 2,846 | ..... | 2,846 | 2,846 | chological Institute (New Jersey Fed- |  |  | ..... |
| ..... | 20 | ..... | 20 | ..... | eration of Women's Clubs) | 11,241 |  | ..... |
| ..... | \$87,957,631 | —\$271,346 | \$87,686,285 | \$59,712,985 | Rehabilitation Research Project—Federal. | 36,956 |  | ..... |
| ..... |  |  |  |  | Teaching Machine Project—Federal | 10,470 |  | ..... |
| ..... |  |  |  |  | Teaching Machine Film Project—Federal. | 283,400 | 282,500 | ..... |
| ..... |  |  |  |  | Mental Health Services—Federal | 16,200 |  | ..... |
| ..... |  |  |  |  | Geriatric Unit Project—Federal ..... |  |  | ..... |
| ..... |  |  |  |  | Conference on Manpower and Psychology |  |  | ..... |
| ..... |  |  |  |  | —Federal ..... |  |  | ..... |
| ..... |  |  |  |  | Conference on Co-operation Toward Mental |  |  | ..... |
| ..... |  |  |  |  | Health—Federal ..... |  |  | ..... |
| ..... |  |  |  |  | Nurse Tuition Assistance Program ..... |  |  | ..... |
| ..... |  |  |  |  | <i>Total Appropriation, Department of</i> | | | |
| ..... |  |  |  |  | <i>Institutions and Agencies</i> | \$80,275,753 | \$59,727,573 | 1 |

¹ For recommendations, see Summary of Special, Federal and Revolving Funds Administered.

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| | | General State Operations | State Aid | Capital Construction | Supplementals and Deficiencies | Special Funds |
| A | | | | | | |
| Accountants, State Board of Public | 161 | 58 | .... | .... | .... | .... |
| Administrative Bureau, Division of Professional Boards | 160 | 56 | .... | .... | .... | .... |
| Administrative Division, Department of the Treasury | 210 | 89 | .... | 500 | .... | .... |
| Aging, Division of the | 306 | 133 | .... | .... | .... | .... |
| Agricultural Commodity Distribution | 232 | 100 | .... | .... | .... | .... |
| Agricultural Experiment Station | 572 | 292 | .... | .... | .... | .... |
| Agriculture Conservation Program | 420 | .... | .... | .... | .... | 642 |
| Agriculture—General, Department of | 330 | 146 | .... | .... | .... | 587 |
| Agriculture Loan Fund, State Board of | 330 | .... | .... | .... | .... | 579 |
| Airport Fund | 420 | .... | .... | .... | .... | 640 |
| Alcoholic Beverage Control, Division of | 130 | 39 | .... | .... | .... | .... |
| Alcoholism, Programming on | 360 | .... | .... | .... | .... | 622 |
| Amusement Games Control Commissioner, Office of | 131 | 42 | .... | .... | .... | .... |
| Ancora, State Hospital | 783 | 408 | .... | .... | .... | .... |
| Annandale, State Reformatory | 738 | 349 | .... | .... | .... | .... |
| Apple Industry Promotion Council | 330 | .... | .... | .... | .... | 586 |
| Archeological Research Project | 530 | .... | .... | .... | .... | 664 |
| Architects, State Board of | 162 | 60 | .... | .... | .... | .... |
| Area Retraining Program | 500 | | | | | 651 |
| Asparagus Industry Promotion Council | 330 | | | | | 585 |
| Assembly, General | 002 | 3 | | | | |

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| | | General State Operations | State Aid | Capital Construction | Supplementals and Deficiencies | Special Funds |
| Assistance, Division of Public Welfare—Bureau of | 715 | 316 | 481 | .... | 562 | 676 |
| Athletic Commissioner, Office of the | 302 | 128 | .... | .... | .... | .... |
| Attendant Training, Development and Evaluation of | 760 | .... | .... | .... | .... | 692 |
| Attorney General, Office of the | 100 | 21 | .... | .... | .... | 566 |
| Auditor's Department, State | 005 | 8 | .... | .... | .... | .... |
| B | | | | | | |
| Banking and Insurance—General, Department of | 320 | 140 | .... | .... | .... | 578 |
| Barber Examiners, Board of | 374 | 176 | .... | .... | .... | .... |
| Beach Protection | 420 | .... | .... | .... | .... | 640 |
| Beauty Culture Control, State Board of | 173 | 82 | .... | .... | .... | .... |
| Blind Assistance | 715 | .... | 488 | .... | .... | 679 |
| Blind, Commission for the | 716 | 319 | .... | .... | .... | .... |
| Bordentown, State Reformatory | 734 | 341 | .... | .... | .... | 688 |
| Brisbane Child Treatment Center, Arthur | 790 | 416 | .... | .... | .... | .... |
| Bruce House, Robert | 734 | .... | .... | .... | .... | 688 |
| Budget and Accounting, Division of | 220 | 91 | .... | .... | .... | 570 |
| C | | | | | | |
| Cafeterias : | | | | | | |
| State Highway Department at Fernwood | 234 | 105 | .... | .... | .... | .... |
| State House | 233 | 103 | .... | .... | .... | .... |
| Capitol Development Commission, State | 027 | 15 | .... | .... | .... | .... |
| Central Motor Pool | 235 | .... | .... | .... | .... | 573 |

| | | | | | | |
|--|---------|------|------|------|------|------|
| Chief Executive's Office | 080 | 19 | .... | .... | .... | .... |
| Child and Youth Study Program (W. T. Grant Foundation) | 500 | .... | .... | .... | .... | 655 |
| Child Care | 717 | .... | 489 | .... | .... | .... |
| Children's Services, Bureau of | 717 | 323 | .... | .... | .... | 682 |
| Civil Defense Adult Education | 500 | .... | .... | .... | .... | 649 |
| Civil Defense, Division of | 346 | 158 | .... | 503 | .... | .... |
| Civil Rights, Division on | 115 | 26 | .... | .... | .... | .... |
| Civil Service, Department of | 310 | 136 | .... | .... | .... | .... |
| Civil War Centennial Commission | 815 | 439 | .... | .... | .... | .... |
| Clinton, State Reformatory for Women | 737 | 346 | .... | .... | .... | .... |
| Clothing Revolving Fund, Bureau of Children's Services | 717 | .... | .... | .... | .... | 682 |
| College Building Construction Fund, State Teachers | 510 | .... | .... | .... | .... | 657 |
| College Construction, State | 594 | .... | .... | 514 | .... | .... |
| Colleges, State | 550-555 | .... | .... | .... | .... | .... |
| Graduate Fellowship Program—Mentally Retarded ..... | .... | .... | .... | .... | .... | 665 |
| N. D. E. A. Student Loan Fund ..... | .... | .... | .... | .... | .... | 665 |
| National Science Foundation Grants ..... | .... | .... | .... | .... | .... | 665 |
| Student Service Charge ..... | .... | .... | .... | .... | .... | 665 |
| Community Mental Health Services | 770 | .... | 493 | .... | .... | .... |
| Conservation and Economic Development, Department of ..... | .... | 230 | 470 | 509 | 561 | 647 |
| Commissioner, Office of the | 410 | 197 | .... | .... | .... | 638 |
| Interest on Bonds | 410 | 199 | .... | .... | .... | .... |
| Redemption of Bonds | 410 | .... | .... | 505 | .... | .... |
| Conservation, Lake Wapalanne, State School of | 562 | 280 | .... | .... | .... | .... |
| Consolidated Police and Firemen's Pension Fund | 295 | .... | 460 | .... | .... | .... |
| Construction, Bureau of | 231 | 98 | .... | .... | .... | 571 |
| Construction of State Highway System | 612 | .... | .... | 517 | .... | .... |
| Convulsive Disorder Service Project I | 360 | .... | .... | .... | .... | 620 |
| Co-operative Governmental Planning | 470 | .... | .... | .... | .... | 646 |
| Co-ordination of Volunteer Services (Turrell Fund) | 741 | | | | | 691 |
| Coronary Heart Disease Research Project | 360 | | | | | 602 |

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| Coronary Heart Disease Research Project II | 360 | | | | | 608 |
| Coronary Heart Disease Research Project III | 360 | | | | | 610 |
| Corporation Law Revision Commission | 023 | 14 | | | | |
| Correction and Parole, Division of | 730 | 328 | | | | 683 |
| Correlation of Community Services (Turrell Fund) | 741 | | | | | 690 |
| County and Municipal Law Revision Commission | 014 | 12 | | | | |
| County Boards of Taxation | 241 | | 459 | | | |
| County Mental Hospitals | 770 | | 491 | | 563 | |
| County Tuberculosis Hospitals | 770 | | 492 | | | |
| Crippled Children Miscellaneous Donations | 378 | | | | | 626 |
| Crippled Children's Commission | 378 | 177 | 463 | | | 624 |
| Cuban Refugee Assistance | 715 | | | | | 680 |
| D | | | | | | |
| Day Care | 717 | | | | | 681 |
| Deaf, State School for the | 560 | 277 | | 511 | | |
| Defense Access Roads | 617 | | | | | 672 |
| Defense, Department of | ... | 162 | | 503 | | |
| Administration—General | 340 | 153 | | | | |
| Delaware River Basin Commission | 816 | 441 | | | | |
| Delaware River Joint Toll Bridge Commission | 812 | 434 | | | | |
| Democratic National Convention | 425 | 211 | | | | |
| Dentistry, State Board of | 163 | 62 | | | | |
| Dependent Children Assistance | 715 | | 485 | | 563 | 677 |

| | | | | | | |
|---|-----|-------|-------|-------|-------|-------|
| Diabetes Training Program | 360 | ..... | ..... | ..... | ..... | 616 |
| Diabetes Workshop Program | 360 | ..... | ..... | ..... | ..... | 615 |
| Diagnostic Center | 792 | 419 | ..... | ..... | ..... | ..... |
| Disability Assistance | 715 | ..... | 483 | ..... | ..... | 676 |
| Disability Insurance Service | 391 | 189 | ..... | ..... | ..... | ..... |
| Disabled Soldiers, Menlo Park, Home for | 710 | 309 | ..... | ..... | ..... | ..... |
| Disabled Soldiers, Vineland, Home for | 711 | 313 | ..... | ..... | ..... | ..... |
| Douglass College | 571 | 288 | ..... | ..... | ..... | ..... |
| Dreyfus Foundation, Camille and Henry | 500 | ..... | ..... | ..... | ..... | 656 |
| E | | | | | | |
| Education, Department of | ... | 298 | 476 | 516 | 564 | 667 |
| Commissioner's Office | 500 | 231 | ..... | ..... | ..... | 648 |
| Interest on Bonds | 500 | 235 | ..... | ..... | ..... | ..... |
| Redemption of Bonds | 500 | ..... | ..... | 510 | ..... | ..... |
| Election Law Revision Commission | 026 | 15 | ..... | ..... | ..... | ..... |
| Electrical Contractors, State Board of Examiners of | 175 | 84 | ..... | ..... | ..... | ..... |
| El Virus | 360 | ..... | ..... | ..... | ..... | 603 |
| El Virus Project II | 360 | ..... | ..... | ..... | ..... | 611 |
| Emergency Fund, State | 843 | 446 | ..... | ..... | ..... | ..... |
| Eminent Domain Revision Commission | 030 | 17 | ..... | ..... | ..... | ..... |
| Employment Security (General), Division of | 390 | ..... | ..... | ..... | ..... | 630 |
| Encephalitis, Ecology of Eastern | 360 | ..... | ..... | ..... | ..... | 606 |
| Encephalitis, Project II, Ecology of Eastern | 360 | ..... | ..... | ..... | ..... | 613 |
| Essexfields, Group Rehabilitation Project (Ford Foundation) | 730 | | | | | 686 |
| Executive Commissions, Miscellaneous | ... | 442 | | 557 | 560 | |
| F | | | | | | |
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| Firemen's Home and New Jersey State Firemen's Association, Contributions to New Jersey | 240 | | | | | 575 |

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| Fish and Game—Public Shooting and Fishing Grounds, Division of | 451 | 222 | | 509 | | |
| Flood Damage—Free Bridges | 615 | .... | .... | 546 | .... | .... |
| G | | | | | | |
| General Assistance | 715 | .... | 482 | .... | 562 | .... |
| George-Barden Program, Vocational Education | 500 | 235 | .... | .... | .... | 654 |
| Geriatric Project | 770 | .... | .... | .... | .... | 700 |
| Glassboro State College | 550 | 247 | .... | .... | .... | 665 |
| Glen Gardner, State Sanatorium for Chest Diseases | 794 | 423 | .... | .... | .... | .... |
| Grade Crossing Elimination Fund | 350 | .... | .... | .... | .... | 589 |
| Grade Crossing Elimination Project | 630 | .... | .... | 546 | .... | .... |
| Graduate Fellowship Program—Mentally Retarded | 500 | .... | .... | .... | .... | 649 |
| Greystone Park, State Hospital | 777 | 397 | .... | .... | .... | .... |
| H | | | | | | |
| Health Benefits, State Employees' | 844 | 450 | .... | .... | .... | .... |
| Health—General, Department of | 360 | 166 | 462 | .... | .... | 626 |
| Health Services for Migrant Workers Project | 360 | .... | .... | .... | .... | 617 |
| Higher Education Fund—Bond Issue, State | 512 | .... | .... | .... | .... | 657 |
| Highfields, Residential Group Center | 743 | 360 | .... | .... | .... | .... |
| Highway Department, State | ... | 306 | 477 | 547 | .... | 672 |
| General | 610 | 300 | .... | .... | .... | .... |

| | | | | | | |
|--|-------|-------|-------|-------|-------|-------|
| Interest on Bonds | 610 | 304 | ..... | ..... | ..... | ..... |
| Redemption of Bonds | 612 | ..... | ..... | 543 | ..... | ..... |
| Other Capital Construction | 612 | ..... | ..... | 543 | ..... | ..... |
| Highway System, Construction of State | 612 | ..... | ..... | 517 | ..... | ..... |
| Homemaker Executive Development II | 360 | ..... | ..... | ..... | ..... | 606 |
| Hospitals, Construction of Governmental and Voluntary Non-Profit | 700 | ..... | ..... | ..... | ..... | 673 |
| Hospitals, Division of Mental Health and | 770 | 395 | ..... | ..... | ..... | 698 |
| I | | | | | | |
| Industrial Education, Manual Training and Vocational Schools, | | | | | | |
| Administration of | 500 | 235 | ..... | ..... | ..... | 654 |
| Inheritance Taxes, Payment to Counties (Five Percentum) | 240 | ..... | 458 | ..... | ..... | ..... |
| Inland Waterways and Shore Protection | 420 | ..... | 464 | ..... | ..... | ..... |
| Inspection and Administration of Construction | 231 | ..... | ..... | ..... | ..... | 571 |
| Institution Construction Fund—Bond Issues (1949 and 1952) | 700 | ..... | ..... | ..... | ..... | 673 |
| Institution Construction Fund—Bond Issue (1960) | 705 | ..... | ..... | ..... | ..... | 674 |
| Institutions and Agencies, Department of ..... | ..... | 427 | 494 | 556 | 563 | 702 |
| Administration—General | 700 | 307 | ..... | ..... | ..... | 673 |
| Extraordinary Capital | 700 | ..... | ..... | 548 | ..... | ..... |
| Interest on Bonds | 700 | 309 | ..... | ..... | ..... | ..... |
| Major Capital | 700 | ..... | ..... | 552 | ..... | ..... |
| Redemption of Bonds | 700 | ..... | ..... | 556 | ..... | ..... |
| Insurance Commissioners Trust Fund, National Association of | 320 | ..... | ..... | ..... | ..... | 578 |
| Insurance Law Revision Commission | 024 | 14 | | | | |
| Inter-Departmental Services | 840 | 443 | | | | |
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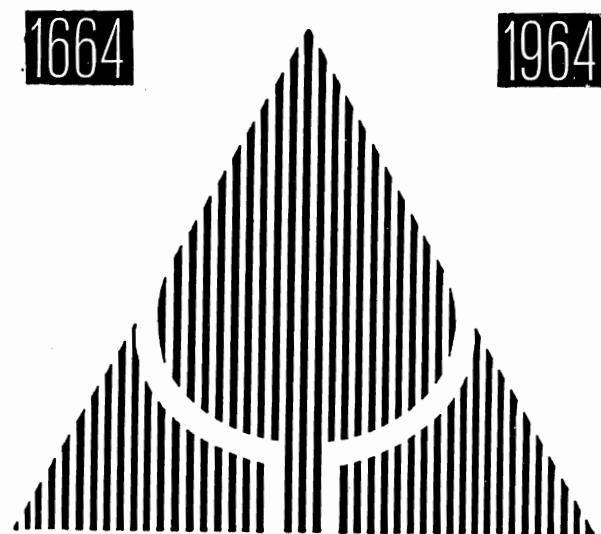
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