

# BUDGET

STATE OF NEW JERSEY

*Fiscal Year 1973-74*



William T. Cahill  
*Governor*

January 29, 1973



# BUDGET

STATE OF NEW JERSEY

*Fiscal Year 1973-74*



**William T. Cahill**  
**Governor**

**January 29, 1973**

**William E. Marfuggi**  
**State Treasurer**

**Walter Wechsler**  
**Director, Division of Budget**  
**and Accounting**





## CONTENTS

---

	PAGE
Budget Message .....	1a
Major Budget Changes .....	25a
State Lottery Fund Schedules .....	26a
Statistical Summaries:	
Consolidated Balance Sheet, Exhibit "A" .....	1b
Statement of Estimated Revenues and Expenditures, Consolidated Summary, Exhibit "B" .....	3b
Statement of Estimated Revenues and Expenditures, General Treasury Funds, Exhibit "B," Schedule I:	
Revenues .....	3b
Expenditures .....	11b
Summary Statement of Estimated Revenues and Expenditures, Dedicated and Trust Funds, Exhibit "B," Schedule II .....	16b
Statement of Estimated Revenues and Expenditures, Dedicated and Trust Funds, Exhibit "B," Schedule IIA .....	16b
Budget Summaries:	
Complete Summary of 1973-74 Appropriation Recommendation .....	25b
Summary of Appropriations, by Organization:	
General State Operations .....	25b
State Aid .....	26b
Capital Construction .....	26b
Supplementals .....	27b
Summary of Appropriations, by Category or Purpose .....	27b
General State Operations (Legislative) .....	1
General State Operations (Executive) .....	11
State Aid .....	303
Capital Construction .....	331
Supplementals .....	371
Non-State Funds .....	373
Index .....	395



**BUDGET MESSAGE**  
**OF**  
**WILLIAM T. CAHILL**  
**GOVERNOR OF NEW JERSEY**  
**TRANSMITTED TO THE SECOND ANNUAL SESSION**  
**OF THE ONE HUNDRED AND NINETY-FIFTH LEGISLATURE**

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

I am privileged and pleased to present to you and the citizens of New Jersey a proposed budget for fiscal year 1974 that is balanced without new or increased State taxes.

It is a budget, I think you will agree, that is responsible and reasonable, fair and just. It is a budget that provides for the necessary and desirable programs and services for our citizens. And it is a budget that, despite mandated annual increases, additional State aid, provision for new capital construction and substantial improvements in employee benefits, is balanced within the State's available financial resources.

This "no tax budget" is the result of a healthy and expanding economy, prudent, economical and efficient management of our State government, and the receipt from the Federal government of long-awaited revenue sharing.

As a result of the steady growth in New Jersey's economy and the unrelenting effort of this Administration to minimize expenditures and maximize efficiency, we anticipate a surplus of \$119,085,842 on July 1, 1973.

When this surplus is added to the revenues we expect to generate next year from existing tax sources and from Federal revenue sharing, the State's total financial resources available to meet our budgetary requirements will be \$2,407,645,788.

Out of that sum, I am recommending appropriations of \$2,380,605,724 for the 1974 fiscal year, which is an increase of \$308,481,582 over the amounts appropriated or proposed in the current fiscal year.

The major components of that increase represent items over which we either have no control or which, in my judgment, cannot and

should not be avoided in a responsible State budget. The following are the major increases in this budget:

**STATE AID**

Education .....	\$89.8 million
Medical assistance to the needy .....	58.6
Safe and clean neighborhoods .....	12.0
Local highway construction ...	8.1

**GENERAL STATE OPERATIONS**

Increased employee salaries and benefits .....	\$46.6 million
Continuing employee pensions and health benefits .....	18.4
Railroad and bus subsidies ...	16.1
Staffing new and existing institutional facilities .....	6.6
Staffing for increased enrollments in our Colleges and University .....	5.7

**CAPITAL CONSTRUCTION**

Non-Federally aided highway projects .....	\$20.0 million
Public transportation between New Jersey and Pennsylvania .....	10.0
Redemption of outstanding bonds .....	7.3

I believe this budget represents a significant achievement in the face of inflationary rises in the cost of living and mandatory increases, many of them representing decisions of former governors and legislators. It is balanced without cutting any necessary services. In fact, we are able to expand many programs which have valid high priorities and to propose some needed new ones—all within the framework of a budget that does not require new or increased taxes.

We have provided the means for our State to meet its commitments:

—To aid local school districts in maintaining high quality education for our children.

—To continue the impressive growth and improvement of the State University, State Colleges, and community colleges as they provide quality higher education for increasing numbers of high school graduates.

—To provide decent and high-level care and treatment for the children and adults in State institutions for the retarded and mentally ill.

—To assure continued progress in the effort to provide humane custody and better rehabilitation opportunities for the inmates of State correctional institutions.

—To provide support, health care, and medical assistance for those who must look to the State for help—the aged, the disabled, the poor, and needy children and families.

—To maintain the momentum that now is generated in moving aggressively and imaginatively to resolve long-neglected public transportation problems.

—To continue this State's nationally recognized environmental effort to protect valuable natural resources and clean up air and water.

—To implement the innovative State-local sharing project I outlined in my recent Annual Message as the "Safe and Clean Neighborhoods Program."

—To give the thousands of loyal and dedicated State employees a fair and reasonable package of salary and other benefits.

This is a budget which this Executive and this Legislature, regardless of party affiliation, can adopt together and share together with pride and with the satisfaction of knowing that it meets the needs of the people of New Jersey in a sound and fiscally responsible way.

The Budget in Brief shown below sets forth in summary form the resources we expect to have in fiscal year 1974, my recommendations for that year and the remaining surplus on June 30, 1974.

## THE BUDGET IN BRIEF

### RESOURCES

Surplus, July 1, 1973 (after provision for anticipated supplemental appropriations) .....	\$119,085,842	
Revenues Anticipated from Present Sources .....	2,288,559,946	
<i>Total Resources</i> .....		\$2,407,645,788

### RECOMMENDATIONS

General State Operations .....	\$998,340,487	
State Aid .....	1,266,410,751	
Capital Construction .....	115,854,486	
<i>Total Recommendations</i> .....		\$2,380,605,724
Surplus, June 30, 1974 .....		\$27,040,064

### REVENUE SHARING

Receipts from Federal revenue sharing are projected to be \$145.8 million over the period that began January 1, 1972 and will end June 30, 1974. Of that sum, \$53.9 million was already received and we have estimated that an additional \$30.4 million will be received or due by the end of the State's current fiscal year on June 30, 1973. The amount for the

1974 fiscal year is projected at \$61.5 million. Through wise and expeditious investment of these funds, the State will earn an additional \$2.9 million in interest.

These calculations are based upon a formula which relates the State's population, tax effort and per capita income to the same data of all the states. However, the changing relationship of New Jersey's data compared



with other states over this period could change, hopefully for the better.

Since the advent of Federal revenue sharing, however, we are now faced with the startling fiscal implications of the Federal Welfare Reform Act on the welfare program in New Jersey. The Federal government, under that Act, would take over the State's programs for old age, disability and blind assistance. But, the Federal program would require that the State's limitations on eligibility of such persons be lifted, thereby qualifying thousands more for such assistance. The new Federal law also assures that the State's share of the cost of those programs would not exceed the amount spent in 1972, no matter how much those programs are expanded in future years.

The fiscal problem, however, is that the thousands more who would be added to those programs would also be eligible for the State's medical assistance program, which would continue to be supported by the Federal government at the present 50 percent level. It is estimated that the cost to the State for medical assistance to those additional persons will amount to about \$48 million annually after fiscal year 1974, over and above the State's normal commitments.

This budget was prepared and is presented on the assumption that Federal revenue sharing funds are in addition to, and not a substitute for, other Federal funds currently being received by the State.

However, we will closely watch developments in Washington in the light of rumors of some possible cutbacks in federally sponsored programs for the states. If any changes are proposed which appear to have a substantial adverse fiscal impact on New Jersey, I will be prepared to present my objections to the appropriate high-level officials in Washington and to enlist the support of other affected states.

### LOTTERY

Revenues from the State Lottery continue to be an important source from which we are able to finance many significant programs in education and State institutions—the two areas to which the Lottery funds are legally dedicated. In the short space of 2½ years, through the end of the current fiscal year on

June 30, the Lottery will have provided nearly \$152 million to be used by the State for education and institutions.

The New Jersey Lottery is such an outstanding success that other states, particularly our neighbors in New York and Pennsylvania, have copied it. This nearby competition, of course, has had the inevitable effect of cutting into New Jersey's Lottery sales. That was why New Jersey, maintaining its bold leadership in the Lottery competition, decided in November to institute a Daily Lottery to try to reverse the downward trend being experienced by the Weekly Lottery.

The Daily Lottery, as might be anticipated, has had its early administrative problems, but it also has produced some initial favorable impact. Last November, in the weeks just before the Daily Lottery was launched, the sales of Weekly Lottery tickets alone had averaged 3.6 million a week. Since the advent of the Daily Lottery, the combined sale of weekly and daily Lottery tickets has averaged over five million and for the week ending January 17, 1973, was 5.2 million. This represents a gain in total Lottery ticket sales over November of 1.6 million tickets a week, or an increase of nearly 50 percent.

We now project that by the end of this fiscal year, the State will have received the \$58 million in Lottery revenues anticipated in the current budget. Without the additional sales generated by the Daily Lottery, it appears that the anticipated amount could not be reached.

We had hoped, of course, and still do hope, that the Daily Lottery eventually will provide substantial new revenues to the State. The problem that the Lottery Commission is working vigorously to overcome is one of distribution—the need to provide more outlets for the sale of daily tickets. Public acceptance is encouraging where the tickets are now on sale. However, it is reported by the Commission that about half of the agents selling weekly tickets are unwilling to sell daily tickets because they are not permitted to return unsold tickets for credit. The Commission is studying ways to modify that requirement and, thereby, encourage more agents to handle daily tickets.

While this effort is still underway, however, we have decided to be conservative in anticipating the amount of Lottery revenues in this budget. We are anticipating \$61 million, an increase of only \$3 million over the current budget. If the distribution problem is solved—and is accompanied by an even greater promotional campaign—the State could enjoy higher Lottery returns in the future.

Meanwhile, the continuing performance that still makes the New Jersey Lottery the most successful anywhere in terms of the net profits it generates for State use is a record of which we all can be proud. While the law requires that a minimum of 30 percent of gross Lottery receipts must go to the State, the actual net profits to the State thus far have averaged 47 percent of all money taken in by the Lottery!

By regulation, 45 percent of Lottery receipts goes back to the public in prize money and 5 percent is distributed in commissions to the agents who sell Lottery tickets.

This translates into the noteworthy fact that nearly 25 cents of every 50-cent Lottery ticket sold will be spent for education and State institutions, while the overwhelming portion of the remaining money goes directly back to the purchasers by way of prizes.

### Where the Money Goes

In the first 2½ years, through June 30, 1973, the Lottery will have generated funds to finance more than 44,000 additional student spaces in our State-supported University and Colleges.

A total of \$58 million in Lottery funds was distributed by the State as aid to local school districts, thus helping to ease the burden on local property taxpayers. An additional \$10 million in Lottery money was used for State aid to non-public schools to help keep them viable and to prevent our public schools from having to absorb the thousands of pupils now being educated in private and parochial schools. The Lottery also has provided \$12 million in badly needed funds for State institutions.

In this new budget, we are recommending the appropriation of the entire \$61 million

of new revenue, along with \$8.5 million of surplus remaining in the Lottery Fund at the end of the 1972 fiscal year. The complete list of proposed uses of Lottery money appears on Page 26a of this message.

Some of the major allocations are:

- \$22.7 million for local school aid.
- \$15.9 million for 14,779 additional college students.
- \$5.4 million for construction and renovation at our State institutions.
- \$4.2 million for institutions for the retarded.
- \$4 million for correctional institutions, including additional correction officers, medical staff personnel and parole officers.
- \$2.6 million for scholarships and student loans.
- \$2 million for the new Community Mental Health Center at the Rutgers Medical School complex.

Through such appropriations, we will continue to translate the great success of the New Jersey Lottery into meaningful programs in the vital areas of education and institutions.

### PROGRAM REVIEW AND EVALUATION

From its beginning, this Administration has been vitally concerned with the need to promote economy and efficiency in State government. At the same time, we have recognized that unless we determine the effectiveness of programs on which the State is spending money, we cannot set orderly priorities. We consequently are concerned with improving program effectiveness and will continue this concern into the next year.

For this purpose, more than 800 managers, analysts and other State agency staff members received specialized training under a program conducted by the Bureau of the Budget.

Efforts to develop and make use of criteria for improving effectiveness of State programs are now under way in virtually every department. Our efforts are now directed toward insuring the use of such information



for evaluating the effectiveness of programs as part of our ongoing planning and budgeting activities.

We expect to take advantage of the effort being developed by the Council of State Governments to have states cooperate in identifying and exchanging significant measures of effectiveness through a formal information exchange service.

## EDUCATION

The Department of Education budget totals \$673.2 million, of which \$661 million, or 98 percent, is for State aid. The total increase is \$91 million. Fiscal year 1974 will provide for implementing the Bateman Equalization and Incentive formula to two-thirds of full basic funding. A net increase of \$39.2 million is provided for this purpose.

An increase of \$11.4 million is recommended for special education programs, raising the level of the State's 50 percent support in that area to \$53.7 million and the number of handicapped children who will be served to 234,531, an increase of 11,168. A \$500,000 recommendation will finance a pilot project to help serve 7,500 pre-school handicapped children who the State Board of Education will determine are best able to benefit from such help.

The recommendation of \$40.8 million for pupil transportation reflects an increase of \$5.3 million over fiscal year 1973 and supports the commitment to provide for our children's safety when traveling to and from school. Funds are made available to continue the computerized bus scheduling study initiated in fiscal year 1973. The State should realize substantial savings in the future through the full utilization of computer-designed school bus routes.

State aid to libraries, for the continued development and coordination of library services, will increase by \$1 million to \$8.6 million and move us to 90 percent of full funding under the present legislation.

At present, no State agency provides the deaf with centralized guidance for obtaining available services in other State agencies. My recommendation of \$100,000 will insure that the deaf are made aware of those services through the Department of Education.

Further development of the Statewide assessment program is financed with a recommendation of \$617,131. Two additional grades, 7th and 9th, will be tested in 1974, supplementing the 4th and 12th grades that were tested in 1973. This represents my commitment to provide measurement of our children's educational development and gauge the effectiveness of our public school system.

In 1971-72, expenditures for public schools in New Jersey were estimated at \$1.7 billion which ranked us second within the continental United States in per pupil expenditures compared to our ranking of fourth in per capita income. Advance information from the National Education Association indicates that New Jersey will maintain its per pupil ranking while incurring even larger expenditures for public schools.

These factors make it imperative that we determine, without delay, the effectiveness of the dollars we are spending for public education.

The Teachers' Pension and Annuity Fund increases by \$25.4 million to \$153.5 million, representing costs for social security and pension contributions for teachers in the local school systems.

## Vocational Education

A special effort is needed to promote vocational education and offer it as a viable alternative for those young people who do not select a college education. In fiscal year 1974, the State will introduce and expand selected vocational education programs. The \$1.7 million for the K-12 career development program, representing an increase of almost \$1 million, will enable approximately 40,000 students in 16 pilot districts in 16 cities to be reached, introducing them to vocational opportunities and training.

To promote vocational education further, \$1.4 million is provided on a two-to-one State-local matching basis to broaden student vocational opportunities in the following areas: cooperative vocational education, which offers the student an opportunity to attend school part-time and work in business or industry; health careers occupations; employment orientation for the disadvantaged and handicapped; shop and laboratory improve-

ment in urban schools and vocational curriculum development services for the re-orientation of school systems and their programs.

### **WELFARE AND MEDICAL ASSISTANCE**

The case load and monthly payments under the categorical welfare programs have not risen as rapidly as was anticipated one year ago. Expenditures for public assistance programs during the 1972 fiscal year were less than the available appropriation. The same situation is repeating itself in fiscal year 1973. This trend enables me to recommend \$188.1 million for fiscal year 1974, or about \$1 million more than was appropriated in fiscal year 1973.

This situation, however, does not exist when we look at the trend of expenditures under the medical assistance program. The number of eligible persons is not rising as rapidly as originally anticipated, but the percentage of them using medical assistance has increased dramatically, so that we can expect a deficit in the appropriation this year. Clients are more aware of and more aggressive in obtaining necessary medical services as the program matures. At the same time, medical costs are rising.

Therefore, it is necessary at this time to request a supplemental appropriation of \$8.1 million, which, along with the balances remaining in the welfare categorical assistance accounts, will enable us to meet our commitment for medical assistance payments during fiscal year 1973. The recommendation, based upon the trend of the present program, is \$172.3 million, which is \$42.6 million more than the fiscal year 1973 appropriation.

### **Welfare Reform**

The Federal Welfare Reform Act reflects complex and significant changes from its original form. Some provisions are contradictory and confusing and several will have a major fiscal impact. However, it is difficult to determine the entire significance of that impact at this time.

New Jersey has considerable concern about the legislation and the regulations to be issued for its implementation. The recommendations for the forthcoming fiscal year represent the best effort on our part to make

a rational decision to provide assistance and medicaid coverage for elderly, disabled and blind residents.

On January 1, 1974, the existing categorical assistance programs for the elderly, blind and disabled will be discontinued and replaced by a Supplemental Security Income Program. The Federal government will assume the full responsibility for the cash benefits to these individuals, based upon \$130 per month for an individual and \$192 for a couple. There is no provision for food stamps in the program. Based on the information now available, I am recommending that the State accept Federal administration of the program, but supplement it to make up the difference between the Federal Standard of \$130 per month and the existing State standard of \$162, for a single individual. The State also should make up for the loss of the Federal food stamp program by providing benefits of \$10 per month per individual, which is the average value of food stamps.

The Federal takeover of assistance programs for the elderly, blind and disabled contains a "save harmless" provision that guarantees that the State will not have to contribute more than it did in the 1972 calendar year as the State's share of those programs. This amounts to approximately \$19.6 million. Costs in excess of this amount will be financed totally by the Federal government.

However, there is no "save harmless" opportunity to limit State expenditures in the medicaid program. State medicaid coverage will be provided to those receiving assistance under the Supplemental Security Income Program. During the six months that the program will be effective in fiscal year 1974, the monthly number of new recipients on the medicaid rolls is estimated to average 47,280. This case load is expected to reach 72,000 by June 30, 1974. If the policy decision to accept Federal administration remains unchanged, the necessary revisions in the medicaid program would involve a significant initial fiscal outlay of \$16 million for the six-month period in fiscal year 1974. This sum, added to the \$42.6 million increase previously referred to for the present program, makes a total increase of \$58.6 million for medical assistance in fiscal year 1974.



If the State does not take advantage of the "save harmless" provision and Federal administration, the State would be responsible for future growth costs and administration of assistance to the aged, blind and disabled. The "save harmless" provision is intended to protect states against rising assistance case loads.

Any decision with respect to "save harmless" will have impact on the medicaid program since welfare and medicaid aspects of this new Federal law are closely linked. It will affect those declared eligible for medical assistance. If the decision results in restriction of medicaid eligibility, the State would not treat equitably all persons in similar economic circumstances. This budget respects the need for equity and provides funds for medical assistance for all who need economic support because of advanced age, blindness or disability.

The budget recommendations for both welfare and medical assistance reflect reasonable decisions made against the uncertainties of the full impact of the new Federal program.

#### **Welfare Administration**

Two administrative program improvements are recommended. The first emphasis is on quality control with the goal to eliminate defects in welfare case management. Quality control attempts to insure that only those in need will receive public assistance. A special four-county study indicated that some administrative improvements could be made and that the ineligibility rate could be lowered. A data processing record system, as recommended by the Governor's Management Commission, will unify case records and aid in the determination of assistance eligibility and quality control evaluation.

#### **Youth and Family Services**

The newly created Division of Youth and Family Services became operational on January 1st. Last year I recommended that this single organization be created to consolidate youth services for more effective delivery of these essential State programs. The organization of the new Division is being accomplished without additional positions.

The impact of the newly created Division is already evident. Day training is now organizationally unified. The WIN program is being expanded to three new counties, even though the appropriation can be reduced through the use of additional Federal funds. Day training cooperative programs, where the State acts as a conduit for Federal money to local non-profit and governmental agencies, is expanding.

Within the past 22 months, over 80 day training centers were established, providing services for over 5,000 children. These centers are concentrated in urban areas.

The allowance for child care for those children who can no longer remain in the family unit is increased by \$400 to enable the Division to embark on a major effort to obtain group care services as an alternative to institutional placements. Initial funds are recommended to establish and operate five additional group care centers. Group care centers may be more effective in helping the children and the costs are significantly less.

On July 1, the North Jersey Emergency Reception Center will be operative, relieving the situation where neglected children have to stay in a jail environment until proper disposition. Two new centers for hard-to-place children will also be operational this year for those youths too maladjusted to be placed in alternative environments.

#### **Blind and Visually Impaired**

I have recommended an increase of over \$500,000 for the Commission for the Blind and Visually Impaired. This includes funds for nine new positions, five in the area of vocational rehabilitation, formerly funded by a Model Cities grant, and four in community services. In addition to new personnel in the field of vocational rehabilitation, I am recommending an increase of some \$350,000 for program expansion in this significant area.

The continuation of the model cities' staff as part of the Commission's overall rehabilitation program is essential to reach into our inner cities and work with the severely disadvantaged groups of blind and visually impaired people. It is our responsibility to surpass our high standards and redouble efforts in behalf of this group.

## INSTITUTIONS AND AGENCIES

### Correction

Attention has focused across the country on the physical conditions of imprisonment, the need for upgrading basic correctional programs and the civil rights of the convicted, particularly in the areas of due process and freedom of speech.

The following recommendations will do much to improve conditions in the State's correctional institutions:

- 144 new positions to strengthen supervisory and correction officer coverage within the prisons and youth correctional institutions at a cost of \$1,156,120.
- 29 new positions to augment medical, dental and social services at a cost of \$306,353.
- 9 new positions to supplement maintenance staffs.
- 9 new food service positions to upgrade such services and increase inmate training opportunities.

A small but troublesome percentage of inmates exhibit behavior which is consistently disruptive. They require time, energy and effort from the staff disproportionate to their number and, consequently, services to other inmates are reduced and curtailed. A Prison satellite unit was recently established on the grounds of the Trenton Psychiatric Hospital as a separate unit to isolate the offenders from the general prison population, and to make a range of correction and treatment services available. The first group of prisoners was moved to this Readjustment Unit in June, 1972. The goal is to modify sufficiently the behavior of these aggressive inmates to enable them to rejoin the general Prison population. Sixty-five positions are established to operate this unit.

A \$320,000 State Law Enforcement Planning Agency grant will enable the Division to meet a long recognized objective to provide basic correctional training to all newly employed correction officers.

The comprehensive school district, recently authorized by legislation, will, in Phase I, make programs available to encourage inmates to complete primary, secondary and

college educations. The \$1 million recommended, when coordinated with present programs, will accommodate an inmate enrollment of 3,250.

Federal funds totaling \$1.9 million are made available through the United States Department of Labor for a comprehensive manpower correction program for employment services and related counseling to inmates and ex-offenders involved in the State correctional system.

I am recommending additional staff for the State Parole Board, whose members are now full-time, to provide full and fair hearings to all eligible offenders at the earliest possible date. The number of parolees under supervision has climbed from 6,190 in fiscal year 1972 to 7,323 in the current year, and is expected to reach 9,100 in fiscal year 1974. To cope with this case load, I am recommending 64 new positions in the Parole Bureau.

### Public Defender

This budget recommends an amount of \$6.9 million to operate the Office of the Public Defender. This Office provides a basic service in the criminal justice system of the State by guaranteeing that no defendant is denied adequate representation because of a lack of financial resources.

The Public Defender's strenuous efforts have greatly increased the number of cases defended from 132 per staff attorney in fiscal year 1969 to an estimated 180 in fiscal year 1974. This record compares very favorably with private law firms. Costs of court trials per case are reduced from \$225 in fiscal year 1969 to an estimated \$198 for fiscal year 1974.

The increases for this Office will enable it to reduce the backlog of cases pending before the county courts and will permit a reduction in the time necessary to bring an appeal to a hearing.

### Mental Retardation

There is a \$419,000 increase in the recommendation for purchase of residential care to provide for additional beds in private institutions for the retarded. This will provide 650 beds in the 1974 fiscal year, compared to 600 in the current appropriation. It also will provide a 6 percent increase to \$5,300 in the



average annual cost per bed to meet price increases approved by the Federal Price Commission.

Anticipated increases from 900 clients to 1,050 clients in the day training service and, in the average annual cost per client in public day training facilities, from \$4,113 in fiscal year 1973 to \$4,519 in fiscal year 1974, are included in the recommendation. The \$1.1 million increase in day training also includes \$245,000 for equipment for seven new State-operated day training facilities scheduled to open during the 1974 fiscal year.

Staffing of the State institutions for the retarded has increased over the years. However, the national average of staff positions to resident patients in public institutions reflects a continuing trend toward a more favorable ratio. I am recommending 434 additional positions for staffing of the residential institutions for the retarded, to keep New Jersey in a favorable staffing position compared to other states and to increase turnover of the population in our State institutions by improving care, habilitative and health services.

There are no longer sufficient inmates to continue certain housekeeping services in our institutions for the retarded, due to changes in our programs for the rehabilitation of inmates in our State prisons and correctional institutions. As a result, it is necessary to replace inmate details with a total of 104 employees at Woodbine, Woodbridge and Hunterdon State Schools.

The total recommendations for mental retardation should give New Jersey an improved ranking among the states for the care and habilitation of its retarded.

### **Mental Health**

This budget contains recommendations for \$74.9 million to provide mental health services and treatment for both adults and children. The budget provided for 9,235 patients in the five psychiatric hospitals when this Administration took office in 1970. For the 1974 fiscal year, these hospitals will provide for 7,025 patients, a reduction of 24 percent. The operating budgets of these five hospitals in fiscal year 1970 were \$52.4 million. For the 1974 fiscal year, I have recommended appro-

priations of \$69.1 million, an increase of 32 percent.

The hospitals today, serving fewer patients, have virtually the same staff that they did four years ago. Thus, the State was able to increase the resources available for each patient by 77 percent, an outstanding improvement in service to the mentally ill.

The decline of the patient population in the public institutions for the mentally ill was produced by intensified care and treatment, the development of community facilities which lessen the need for prolonged inpatient treatment, and a better understanding of mental health in general.

An appropriation of \$1.2 million is phasing in the Community Mental Health Center at Rutgers during fiscal year 1973. The budget recommendation for fiscal year 1974 reflects an increase to \$2.2 million to cover on-going costs and price increases for the first full year of operation, plus 27 additional positions and related costs for the opening of an alcoholic unit, a drug unit and an infirmary for 10 inpatients. This will provide for a full range of treatment and serve as a teaching laboratory for the Rutgers Medical School of the College of Medicine and Dentistry.

### **Homes for Disabled Soldiers**

A new 100-bed nursing unit is scheduled to open at the Vineland Soldier's Home in October, 1973, and a third nursing care facility at Menlo Park is scheduled to open during the first quarter of 1974, to provide for veterans presently requiring nursing care services and to be prepared for the increasing number of World War II veterans requesting services. A total of 96 positions is recommended to staff the new facilities and to improve the ratio of staff to patients in the existing facilities.

### **TRANSPORTATION**

The day-to-day problem of moving people and goods is one of the most frustrating aspects of life in an urban state. Great progress is being made by the Department of Transportation in eliminating many of these frustrations, but a great deal more is urgently required, and we have made this a high priority of this Administration. The

budget provides for \$213.5 million for continued efforts to improve travel within the Garden State.

### **Construction of Highways**

The Federal Aid Highway Act of 1970 provides that, beginning in fiscal year 1974, the Federal government will fund 70 percent of the cost of a number of Federal aid highway programs. Previously, the Federal share amounted to 50 percent. Current allocations expected from the Federal government require \$12.4 million as the State's share of all 70/30 programs. This sum represents a reduction of \$16.5 million from the current year's level of funding brought about by the change in formula from 50 percent to 70 percent Federal participation. The interstate highway system still remains a 90 percent Federally financed program. The State's share of continued interstate highway construction is \$11.4 million.

Although the defeat of the 1972 Transportation Bond Issue was a serious setback, we must do all we can within the State's limited financial resources to assure that vital road building in New Jersey does not come to a complete halt. Therefore, I am recommending \$15 million of General State Funds to enable some 100 percent State-funded highway construction to proceed. This amount represents only 10 percent of the amount the bond issue would have provided in one year, but it will keep construction on non-Federally aided projects from ceasing altogether.

I am also recommending \$2.1 million under a new Federal program which provides 75 percent of the costs for major bridge replacements. Such funds will be used to replace existing bridges which are no longer considered safe for large volumes of vehicular traffic.

### **Mass Transportation**

I am recommending \$34.6 million to permit the Department to carry out its responsibilities in assuring that mass transportation remains available. This represents a substantial increase of \$15.8 million over the current year.

Included in this recommendation is \$29.5 million for direct subsidy payments to the

railroads operating in the State. The increase of \$14.5 million for this purpose can be attributed to the change in the basis of the subsidy payment from the "avoidable cost concept" to the "full cost concept" and to the addition of the Penn-Central Railroad to those railroads receiving cash subsidies.

As I have stated on many prior occasions, this Administration is making every possible effort to provide essential mass transit services to New Jersey citizens, even though we are at times confronted with what appear to be insurmountable roadblocks in dealing with the five bankrupt railroads.

I am also recommending \$1.9 million to continue the bus subsidy program and will introduce legislation to extend the current program. This Administration hoped to implement a capital subsidy program for bus companies with funds from the new bond issue, which would have reduced the need for cash subsidies. Since that issue was not approved, the Department is reviewing present allocations of the 1968 Transportation Bond Fund to determine to what extent a capital subsidy program can now be developed.

### **Transportation Benefits Tax**

The enactment early this year of the Transportation Benefits Tax Act provided a source of money which must be allocated for the improvement of transportation systems between New Jersey and Pennsylvania and which benefit the individuals who pay the tax. Receipts to date from this new tax source are placed in reserve, awaiting allocation for specific purposes.

In this budget, I am allocating \$10 million out of the revenues from this tax to provide the State's portion of a massive improvement of the Lindenwold high-speed line. These funds, along with those of the Federal government and the Delaware River Port Authority, will be used for such capital improvements as the extension of the rail line, construction of additional passenger stations, park and ride facilities and new electric transit cars.

A highly successful transit operation is the bus feeder service to the Lindenwold line whereby a direct link is provided from all of South Jersey to Philadelphia. This service will require the allocation of \$2 million from the Transportation Benefits Tax.

An additional item of \$75,000 is earmarked from this source as a subsidy payment to the Bridgeport-Chester Ferry. The continued operation of this ferry service is necessary until completion of the new Delaware River crossing.

In order to realize fully the advantages of Interstate 76, it is necessary to allocate \$5 million for those portions of the cost of the intersection of this roadway with surrounding highways and the Benjamin Franklin Bridge in which the Federal government does not participate. This, too, will be provided from the Transportation Benefits Tax.

#### State Aid for Highways

This budget provides \$29 million to aid local governments for the operation, maintenance and construction of local streets and roads. Included within this sum is \$8.5 million to meet my commitment that no projects authorized under the State aid road system program would be delayed because of the inability of the State to provide its share of costs.

For the past two years the Department of Transportation was providing 100 percent grants to local governments for road construction using Federal funds and State appropriations. The Federal programs, which have supported this type of grant, are primarily available only in urban areas. This procedure has provided another form of urban aid to the high property tax areas of the State. I am recommending that this program continue, by providing \$3.2 million which will match a like amount from the Federal government.

In order that State aid for construction will be available to the rural areas of the State, portions of which are not eligible under the above Federal programs, I am directing the Department to review allocations previously made to all counties and municipalities. Where it finds that such allocations are for projects in urban areas that will qualify under the Federal programs, the Department will reassign such previously appropriated State funds to rural areas.

#### INCREASED EMPLOYEE SALARIES AND BENEFITS

The ability of the State to perform its responsibilities rests squarely on the shoulders of the State employee work force. This premise has guided my priorities for State expenditures for the last three budget years in the areas of State employee benefits.

I feel that our budget recommendations in the past were fair to the State employees and defensible to the general public. From July, 1970 to July, 1973, it is estimated that the cost of living will have increased 11.6 percent—the average State employee salary increase for the same period of time will have increased 28.6 percent, or 17 percentage points, over the cost of living, if the salary program recommended for State employees in this budget is approved.

Salaries and fringe benefits must be viewed in their totality. Extensive efforts were made to balance the needs and desires of all State employees as a group, as well as the individual demands of the various State unions and employee associations. Extensive study was made by the Department of Civil Service of salaries and fringe benefits in both the private and public sectors.

State employee benefits are recommended based on the salary and fringe benefit proposals presented to authorized bargaining units and the negotiations which have occurred. The total cost is \$46.6 million. I feel it is the most comprehensive package ever granted to State employees at one time. Viewed in its entirety, I believe it is a good package and the State employees are deserving of its contents for a job well done.

—The entire salary schedule will be increased by 5.5 percent effective July 1. This increase will keep the State's salary ranges comparable with those of similar public and private employers. This recommendation will cost \$30.2 million.

—Normal salary increments costing \$14.5 million are provided in the budgets of the various State agencies. Seventy-seven percent of State employees have



not reached the maximum of their ranges and will be eligible to receive increments this budget year. On average, an increment will add an additional 4.2 percent to the State employee's pay check.

- Full-time employees (40 hours) involved in patient care, and certain other service and maintenance workers, will have their salary rates adjusted so that these employees will receive at least \$6,000 annually. If approved, these categories of State employees will have received a \$1,000 increase in their basic hiring rate in two budget years. The nature of their work and its importance to our citizens under their care justify such special attention to their salary rates. All State employees in the "NL" (No Limit) category will have their salaries adjusted so that their minimum salary rate will be \$5,500 per annum. All State employees in the 35-hour work week category will have their salaries adjusted so that their minimum salary rate will be \$5,250 per annum.

Today's workers do not live on salary alone; in all sectors of employment they need and receive a variety of fringe benefits. Extensive review was made of the existing State's fringe benefit package and the demands of the bargaining unit representatives and State employees.

In addition to the State employee salary increases, which will total an additional \$46.6 million, I am recommending the following fringe benefit improvements:

- Legislation be approved to grant compensation for one-half of the number of unused accumulated sick days to classified employees in the State service and comparable positions in Rutgers, the Newark College of Engineering and the College of Medicine and Dentistry, upon their retirement from State service. To fund this new benefit for State employees, \$1.5 million is recommended.
- Legislation be approved to allow State employees in the Public Employees' Retirement System, with 25 years of service credited in that pension system, to be eligible to retire at age 55 without penalty. The present retirement age

without penalty is age 60. Earlier retirement is becoming commonplace in both the public and private sectors of employment. Such legislation will result in employees receiving as much as 15 percent higher pensions. This will cost \$2 million commencing in fiscal year 1975.

Considerable fringe benefits were granted to State employees in the last several years.

- The State assumed 100 percent of the cost of medical coverage for State employees' dependents.
- The State assumed the full cost of health benefits for State retirees who left after 25 years of service.
- Three days of administrative leave were provided.
- The Pension Increase Act liberalized adjustments of retirement allowances to cover half of the year-to-year increase in the cost of living and granted such increases to survivors.
- The base for computation of final average salary for retirement pay was changed from the average of the last five years of service to the average of the last three salary years or the three highest fiscal years in service.
- The penalty for early retirement in the PERS was drastically reduced from six percent per penalty year to three percent per penalty year.
- The waiting period for enrollment for health benefits was reduced. Major medical allowance for active employees was increased from \$10,000 to \$25,000 in any one calendar year and from \$20,000 to \$100,000 in a life time.

These recent increased benefits to State and public employees, of course, mandate additional costs that also are reflected in this budget.

#### CONTINUING EMPLOYEE BENEFITS

The appropriation for Employee Benefits continues to demonstrate our concern for the non-salary benefits for State employees. The appropriation recommended is \$103.9

million, an increase of \$18.4 million over the current year.

The single largest item in this increase is \$7.5 million for the employer contributions for Social Security coverage of State employees. It reflects an increase in the number of active members, the normal year-to-year increase in average salaries and the very significant changes in the salary base subject to taxation and the tax rate, which rose from 5.2 per cent of the first \$9,000 to 5.85 per cent of the first \$10,800, effective January 1, 1973.

Next in size is the \$5.5 million increase in the requirements for State employees' health benefits. The most significant factors are the assumption by the State of the full cost of coverage for dependents of active employees and the cost of coverage for employees who have retired since July 1, 1972, and their dependents.

The third major component of increase is the requirement for employer contributions to the several employee retirement programs. Reflecting increasing active and retired membership and rising salary levels, the increases are \$3.5 million for the Public Employees' Retirement System, \$902,000 for the Teachers' Insurance and Annuity Association, \$445,000 for the State Police Retirement System and \$405,000 for judicial pensions. At the same time, however, there is an offsetting decrease of \$918,000 in the premium requirements for the non-contributory insurance related to membership in two retirement systems.

Finally, the Pension Increase Act will require an additional \$816,000 in this appropriation in fiscal year 1974, to provide funds necessary to increase retirement allowances for former State employees in line with increases in the Consumer Price Index.

## LAW AND PUBLIC SAFETY

### Criminal Justice

In fiscal year 1973, the Police Training Commission and Office of the State Medical Examiner were incorporated in this Division. The \$2.8 million recommended for the expanded Division represents an increase of \$290,000, of which \$65,736 is for seven new positions. The addition of these positions is in accordance with the Division's original

plan to phase in staff over a period of several years in order to assume its full statutory obligations. Twenty-four positions, in addition to those contained in this recommendation, will be funded in fiscal year 1974 by the State Law Enforcement Planning Agency.

The Division's Appellate Section will assume responsibility for the handling of all criminal, quasi-criminal and juvenile appeals that arise in the State. The State Enforcement Bureau, which investigates and prosecutes selected criminal matters that emanate from State agencies with criminal enforcement responsibilities, must be adequately staffed to cope with an increasing case load. The State Grand Jury, which by statute is now a continuing institution, has accelerated its schedule to two meetings a week as a result of this Division's investigations concerning official corruption. The effort in this area must not be diminished.

The Division's Civil Antitrust Bureau is involved in a number of actions which will result in recoveries for private citizen consumers and for the State and local governments. While litigation of this type may be drawn out over several years, recoveries may be considerable.

### Division of Law

I am recommending \$3 million for the Division of Law. This Division provides State agencies with a centralized pool of competent professional legal counsel, research and representation in all appellate matters and matters of litigation and issues legal interpretations and guidance. The Division represents the State with regard to all claims against the State and its employees, for personal injuries and property damage, as well as prosecuting all claims for property damage on behalf of the State. In addition, the Division renders legal advice to county boards of election and taxation.

The Division has established an environmental task force with 13 Deputy Attorneys General assigned to the prosecution of violators of the laws, rules and regulations designed to restore the environment.

New social concepts in the areas of welfare, prisoners' rights, child abuse, etc., have greatly increased the Department of Institu-



tions and Agencies legal services requirements.

My recommendation for this Division is designed to satisfy the urgent demands of all State agencies. It will enable the State to recover, to the fullest extent possible, Federal funding available to various State agencies for legal support of eligible programs.

#### **Consumer Affairs**

I am recommending \$1.7 million for the Division of Consumer Affairs. This recently created Division has made tremendous strides in protecting the rights of the consumer and it will continue in the coming fiscal year to safeguard these rights.

A program of consumer education will be instituted which will employ the media to inform the consumer of his rights and what he must do to protect those rights. The recommendation provides additional personnel to enable the Division to expand its inspection of food stores for short-weight violations. The investigative personnel will be organized into teams to provide a more thorough coverage. The effectiveness of this program is evidenced by a sharp reduction in violations during reinspections and by inspections in areas where recent inspections were made.

The Division is expanding its programs of supervision and training of State, county and municipal consumer affairs personnel. Co-operative efforts of State and local units have done much to insure the rights of the buying public.

The recommendation also provides personnel required to implement recently enacted legislation designed to protect the public from fraudulent fund raising activities. The Division has registered more than 400 organizations to date. It is anticipated that an additional 4,000 organizations are affected and must be registered.

A nucleus of personnel will be provided by this recommendation to implement the centralized licensing of all of the professional boards. Additional staff will be recruited from the various boards, as individual board licensing is phased out. Centralization of this licensing operation will provide economies through utilization of standardized forms and, eventually, the more effective use of personnel. The collection of fees will become

more methodical, with a resultant increase in revenues.

The Weights and Measures Section of the Division is no longer involved in truck weighing. This program is now centralized in the Division of Motor Vehicles. As a result, the recommendation reflects the abolition of 23 positions totaling \$171,088. The employees now filling these positions will be assigned to other essential duties in the Department.

#### **Motor Vehicles**

I am recommending \$21.1 million for the Division of Motor Vehicles. The Automobile Reparation Reform Act (No-Fault Insurance) requires that insurance companies provide proof of insurance to all those they insure. Verification of such insurance will be a part of the automobile inspection at motor vehicle inspection centers. The Division, therefore, will eliminate its Bureau of Insurance Verification, resulting in the abolition of 67 positions totaling \$411,732. Any incumbents in these positions will be transferred to vacancies elsewhere.

Automobile exhaust emission testing which is now done as part of the motor vehicle inspection procedure is a major advance in protecting the environment. It is anticipated that air pollutants will be decreased by 367,000 tons or 8.1 percent in fiscal year 1974, as a result of this testing.

Three divisions—State Police, Consumer Affairs and Motor Vehicles—were involved in truck weighing and inspection programs. The Division of Motor Vehicles now will have sole responsibility for a consolidated program. This centralization will result in economies and will produce increased revenues through more effective enforcement.

The Division's newly developed inspection regulations for vehicles involved in pupil transportation are now in effect. Stringent inspection of these vehicles will help ensure the safety of our pupils.

The Division's Office of Highway Safety, with anticipated Federal funding of \$1.5 million matched by \$250,000 in State funds, will develop programs aimed at reducing highway accidents and fatalities. An additional \$1 million in Federal funds will be made available to local governments for the



same purposes. These programs include police traffic services, emergency medical services, driver education, motorcycle and bicycle safety, pedestrian safety and school bus safety.

#### State Police

I am recommending \$27.5 million for the Division of State Police, an increase of \$725,419. The increase includes \$169,859 for 24 new positions, of which 14 are for uniformed officers to be assigned to the Capitol Complex.

Traffic safety continues to place demands on the Division. Each year additional miles of road require patrolling and programs to reduce the hazards caused by an increasing number of vehicles. Use of the Tactical Patrol Unit in high hazard areas has made drivers more aware of the need to heed our traffic laws. A major effort of the Division involves training and assisting municipal police departments in planning and executing programs directed at traffic safety. Improvement in local traffic surveillance capability will reduce the demand for support by State Police and will provide a high degree of cooperation when it is necessary for State and local agencies to operate jointly.

Narcotics enforcement has been noticeably effective in reducing illegal drug traffic. The Division has expanded its enforcement drive against the illegal drug traffic by the reassignment of investigators on a regionalized basis. The Narcotics Bureau conducted 26,306 investigations that resulted in 4,508 arrests and confiscation of \$2.6 million worth of drugs as a result of this expanded effort. The Narcotics Bureau's Drug Enforcement Training School provides several levels of training to both State and local law enforcement officials and delivers lectures to outside agencies as part of the Division's continuing battle against illicit drug traffic.

The stepped-up activities of the Organized Crime Task Force were reflected in 13,170 investigations during the year, resulting in 932 arrests.

The State Police laboratories significantly progressed in both quantity and quality of services performed for both State and local

law enforcement agencies. The chemistry/physics laboratories completed over 234,000 examinations last year—almost triple the number completed in the previous year. When the new regional laboratories are completed, the services of a complete forensic science laboratory will be within 25 miles of any law enforcement agency in the State.

Several of the Division's programs are supported by Federal funds, including narcotics enforcement, regional laboratory services and organized crime investigation and prosecution. Approximately \$500,000 in State funds produced Federal funding of \$1.4 million. Substantially the same level of funding is anticipated in fiscal year 1974.

#### Civil Rights

I am recommending \$1.4 million for this Division. The Division has been vigorous in its implementation of an affirmative action program with gratifying results. The recent amendment to the law against discrimination concerning sex has presented the Division with a whole new area of responsibility. The number of complaints in this area has increased sharply from 174 in fiscal year 1972 to 600 anticipated in the current fiscal year and is expected to approach 800 next year. Similarly, complaints involving marital status will go from 18 in fiscal year 1971 to over 100 in the next fiscal year. These new challenges to the Division will be met without significantly increasing its budget through utilization of administrative procedures.

#### Systems and Communications

I am recommending \$1.9 million for this Division of which \$156,678 represents 15 new positions.

The Division has, as its basic mission, responsibility for supporting the Department in the development, implementation and operation of computer-based information systems. With the additional personnel recommended, the Division will be staffed in fiscal year 1974 to meet these responsibilities.

The Division has designed, operated and maintained a computer system for the Division of Motor Vehicles. This system encompasses the driver license file, the driver viola-

tion file and the vehicle registration file, involving transactions in excess of \$11 million annually.

The Division has developed a Statewide communications/information system for law enforcement and criminal justice agencies throughout the State. The system provides services, through regional terminals, with a response time of less than 30 seconds on all inquiries. In addition to police information, the system will be expanded to incorporate terminals located in courts and in correction and parole/probation facilities throughout the State for a total criminal justice information system access.

## ENVIRONMENTAL PROTECTION

The continuing pressure on environmental resources has increased the need for control and conservation of those resources which have a vital impact on the quality of life in our State. I am recommending an appropriation of \$44.3 million to advance the protection and improvement of the environment.

### Water and Air Quality

This recommendation includes \$1.6 million for water quality pollution control, an increase of \$350,000. This increase is largely made possible by increased Federal government funding. These funds will permit the Department to begin classification of the ocean shellfish-growing waters, which is necessary to maintain the marketability of shellfish products in interstate commerce. The funds also will enable us to monitor those waters and better determine the healthfulness of ocean bathing areas.

I also recommend that we continue funding the State's costs of engineering, planning, developing and constructing of regional waste water treatment plants from the 1969 Water Conservation Bond Fund. We have reduced the review time required to approve construction plans with the implementation of this program in fiscal year 1972. We expect great progress in reducing water pollution from sewerage facilities by upgrading present treatment through the combination of increased Federal funding and the expenditure of bond issue monies. We estimate that there are sufficient funds

remaining in the Water Conservation Bond Fund to provide a 15 percent grant to match all Federal dollars available to New Jersey under the 1972 Federal Water Pollution Control Act.

I am recommending \$2.4 million for the air pollution control program. Vigorous enforcement of established standards for air quality, the prohibition of burning on construction sites and the mandatory automobile emission control program, scheduled to begin this July, are expected to have a substantial effect on reducing air pollution.

### Other Environmental Projects

I am recommending \$4.8 million for the operation and maintenance of our State parks and historic sites to serve the recreational needs of our citizens. The Green Acres Bond Issue, approved by the voters in 1971, will add substantial areas to our open space inventory.

Other significant recommended appropriations included in this budget are:

—\$500,000 to complete the mapping regulation of the estimated 325,000 acres of wetlands in the State. The Department's efforts and accomplishments in protecting these ecologically valuable and irreplaceable areas are noteworthy. Funds are also provided to inspect and enforce the State's regulation of these lands.

—\$100,000 to delineate and, if necessary, control the State's flood plains. Recent legislation provides that the State may control the development of these lands if local municipalities fail to do so.

—\$200,000 to continue an adequate program to delineate, inventory and determine title to all the State's riparian lands.

—\$205,000 to develop a Statewide environmental design program for an ecological, environmental, hydrological, geological and physical base against which the desirability for various types of land development can be gauged and problem or conflict areas identified and resolved.

—\$50,000 to provide matching grants to local municipalities for the development of regional solid waste management programs or recycling centers. These funds will per-



mit, on an experimental basis, projects to determine how feasible recycling centers may be. They will also encourage the implementation of regional solid waste management plans.

—\$50,000 to continue support of the Pine-lands Environmental Council. The work of this Council is extremely critical to preserve, enhance and develop the natural resources of the Pinelands Region.

### HIGHER EDUCATION

The budget recommendations for Higher Education consist of an operating budget of \$265.1 million, a State aid budget of \$44.5 million and a capital budget of \$11.4 million.

Despite the fact that the recommended dollar increase is the smallest in recent years, it does maintain this Administration's commitment to the continued development of the State's higher education system to provide the highest quality education at the lowest possible cost to the taxpayer.

Authoritative national sources indicate that during the last three years New Jersey has become a leader among the 50 states in providing increased per capita support for higher education. These sources also reflect the striking enrollment growth that has occurred in recent years, the major strides in developing quality medical and dental education programs, the continuing commitment of this Administration to provide equal educational opportunity to students from disadvantaged groups and strong support for the development of new and diverse higher education institutions and programs.

Two years ago, this Administration requested that the higher education community re-examine the faculty ratios in effect for higher education and make recommendations for whatever changes were in order. A massive study of faculty workloads, involving the participation of broad segments of the higher education community, was carried out under the auspices of the Board of Higher Education.

The results of this effort are incorporated into the budget recommendations for the State Colleges, Rutgers and the Newark College of Engineering. For the first time in New Jersey we are able to identify with

reasonable precision, and to support the requirements of our institutions for teaching, research, public service, educational development and academic administration. The net effect of this approach to budgeting is that it lays the basis for funding high quality educational programs in a cost-conscious and efficient manner.

Among the accomplishments which this budget will support are the following:

- The enrollment at New Jersey's public colleges of 150,100 full-time and part-time equated students. This represents an approximate nine percent increase over the current year.
- Strengthening and increasing the variety of programs offered at the State Colleges.
- Improving the quality of the libraries of our various colleges and particularly at Rutgers.
- Improving the quality of State College graduate programs and expanding graduate opportunities in Newark and Camden.
- Improving the quality of instructional programs for part-time students.
- Full development of a four-year M.D. program at the College of Medicine and Dentistry at Rutgers.
- Modernization of instructional laboratories at the Newark College of Engineering.
- The opening of Cook College and the establishment of a School of Criminal Justice within Rutgers University.
- Maintaining and improving the physical environment of the various campuses.

New Jersey's eight State Colleges will continue to grow significantly next year. Full-time equated enrollments will total 57,621, an approximate 12 percent increase over the prior year.

The budget for Rutgers University supports the 19 collegiate units located at Newark, New Brunswick and Camden, along with the Agricultural Experiment Station. Budgeted enrollments at the various units will total 36,291 full-time equated students next year, an increase of 2,387. This increase

reflects primarily the opening of Cook College next fall.

### **Medical-Dental Education**

The College of Medicine and Dentistry of New Jersey will, in fiscal year 1974, maintain its remarkable record of growth and achievement of recent years. Enrollments will increase by 14 percent, and patient care at Martland Hospital will continue to improve.

In fiscal year 1974, the College will enroll 735 medical students and 285 dental students. This is an increase over fiscal year 1973 of 72 medical students and 15 dental students. At Rutgers Medical School, 48 fourth-year clinical students will be added, marking the full conversion of the school from a two-year program to a four-year M.D. program. Together, Rutgers Medical School and Newark Medical School this fall will enroll twice the number of medical students in training three years ago.

The School of Allied Health Professions established during the current fiscal year will expand enrollment from 135 students to 143 in fiscal year 1974. This program increases the quality and quantity of health care professionals and technicians.

In summary, the total cost to the taxpayers of medical education, dental education, and allied health education in New Jersey will increase by \$2 million to \$36.8 million. This high level of support again emphasizes this State's commitment to quality health education, which, in turn, produces quality health services for its citizens.

### **Student Aid**

In the current year, the State appropriated \$7 million for Extraordinary Student Aid to help students who could not afford the tuition increase authorized this year at the State Colleges. It now appears that more students than anticipated were able to pay this increase without State aid so that the Department of Higher Education will spend only \$4.4 million of that amount. Moreover, the Department estimates that students will need approximately \$4.1 million for this purpose next year.

We are, therefore, recommending an appropriation of \$1.5 million, together with the

unexpended balance of \$2.6 million anticipated at June 30, 1973 in this account, which will provide the \$4.1 million required next year. At the same time, however, the funds recommended for scholarships and student loans are increased by \$2.6 million, of which about \$900,000 reflects the slightly larger scholarships and grants resulting from the higher tuition rates.

## **COMMUNITY AFFAIRS**

For fiscal year 1974 I am requesting \$56.7 million, an increase of \$14.3 million. Of that increase, \$1.3 million is for the Urban Loan Authority and \$12 million is for the new State aid program for safe and clean neighborhoods which I proposed in my recent Annual Message. This program will enable the 24 cities receiving municipal aid from the State to improve the safety and cleanliness of their neighborhoods. Specifically, funds are to be used for the addition of walking patrolmen, improvement in neighborhood maintenance systems and neighborhood rejuvenation. Municipalities may commit up to 100 percent of the allocations they would receive under the municipal aid formula, with a maximum ceiling of \$1 million. The State will match the local commitment on a dollar-for-dollar basis.

### **Urban Loan Authority**

The Urban Loan Authority was established as a result of the Business Incentive Loan Act of 1969, with an initial appropriation of \$2 million in State funds. Some 1,400 new jobs will be created, and \$14 million in gross business receipts will be generated as a result of Urban Loan Authority activity during the next fiscal year. Moreover, \$2.3 million additional monies will become available from other sources as a result of Authority equity capital loans. This is progress in the true sense of the word, and places New Jersey in the forefront among the states.

### **Human Resources**

We are recommending an increase in funds to bolster efforts on behalf of the State's elderly population. There are three-quarters of a million people in the State who are 65 years of age or older. It is my recommendation that we appropriate \$379,000 which, together with Federal funds, will give us a

combined program of \$3.2 million committed to this segment of the State's population.

I am also recommending an expansion in the State's commitment to its young people. An increase in State expenditures in youth employment programs and neighborhood education centers will raise the total for these programs to \$2 million. We have established eight centers throughout the State, which will serve 2,850 students, some of whom will have earned their high school equivalency diploma and others who will go on to college. We will give jobs to 4,200 young people who will work some 880,000 hours in public service fields, including such areas as recreation, ecology and education.

We have made a strong moral commitment to develop the human resources of New Jersey. We are making optimum use of available Federal funds to strengthen and reinforce the State's efforts so that our citizens will receive the maximum possible benefits.

### TREASURY

The recommended appropriation to operate the Department of the Treasury is \$35.3 million, or \$3.5 million higher than the appropriation this year.

This includes a substantial increase of approximately \$1.6 million for administrative expenses of the State Lottery. However, it must be recognized that the current appropriation for the Lottery was recommended at a time when we had very little actual experience on which to base the budget forecast since the lottery operation at that time was only one year old. As a result, we appropriated "such sums as may be necessary" for additional costs required to implement the State Lottery Act. The advent in November of the Daily Lottery, with its attendant increased operating costs, has shown the wisdom of the appropriation made in those terms. We were able to move rapidly into the Daily Lottery program, expend the funds necessary to sustain it and obtain the revenues which it is producing.

For the Division of Budget and Accounting, I am recommending an increase of \$400,000 to strengthen its accounting and financial management capabilities. Of the increase, \$137,000 represents 12 new positions and

equipment for an improved and expanded internal audit system and an improved cash management activity to maintain more precise controls over cash flow requirements on both a short-term and long-term basis. This, of course, will permit significant increases in the amounts of State funds available for investment. Another \$230,000 reflects increased costs for implementation of the State's new computerized central appropriation accounting system.

My recommendation for the Division of Building and Construction includes \$100,000 for developing and maintaining an affirmative action program for equal employment opportunity on State building construction projects.

I am recommending an increase of \$880,000 for the Division of Taxation, of which \$479,483 represents new positions. These positions will be utilized mainly for strengthening the field force in the collection, enforcement and audit activities to intensify revenue collection efforts.

### HEALTH

The delivery of adequate health services to all citizens is one of our most complex and acute social problems today. In my recent address to you, I outlined some of the major innovative programs that the State has established in this vital area during the past year and some areas where we will concentrate efforts during the new year.

Accordingly, I am recommending \$18.9 million for the Department of Health, an increase of 9.8 percent over the current fiscal year. This will permit us to continue the advancements achieved in protecting our citizens against disease, to seek more efficient methods of providing health care and to curb the soaring rate of health care costs.

I am recommending an appropriation of \$3.9 million for personal health. These funds include \$1.2 million for State aid to the crippled children's program and \$1.3 million for continued assistance to the chronic renal disease, hemophilia treatment and juvenile terminal illness programs.

The goal of prompt, adequate treatment for all active cases of tuberculosis requires an



adequate supply of new and more effective modern drugs. I am, therefore, recommending a doubling of the \$50,000 current appropriation, to \$100,000, in order to provide newer and better drugs to combat tuberculosis. Also included in the recommendation of personal health is \$70,000 to initiate a program to combat lead poisoning. This amount will permit a demonstration screening project for the detection of lead in asymptomatic children and substandard dwellings.

The 1972 New Jersey Health Care Facilities Financing Authority Act created the framework by which hospitals and health-care facilities can borrow money at lower interest rates. In turn, this will have an immediate impact on hospital bills and insurance rates because interest costs are a direct charge in daily hospital costs. The greatest impact of the Act will be an overall improvement in health care by spurring modernization or replacement of unsuitable and obsolescent health care facilities. I am recommending \$1.1 million for the health care facilities administration program to demonstrate this Administration's continuing commitment to provide high quality health care at a reasonable cost. This amount includes funds to license and certify a much broader range of governmental, voluntary and private health care facilities and services.

I recommend \$5.4 million to continue programs operated under the local health services program, including State aid grants of \$4.1 million to local health districts and \$500,000 to expand the Department's efforts to plan and assist in the development and refinement of newer methods of delivering health care, such as health maintenance organizations and community health centers.

Of mounting importance is the need to assure the protection of our citizens against the sale of adulterated, unwholesome and fraudulently labeled foods and milk. I am, therefore, recommending \$409,129, a major increase of 47 percent over the current year, for the consumer health service program to activate local health departments to enforce compliance with the sanitary code and to provide maximum consumer health services.

## Drugs and Narcotics

I need not describe at length the phenomenon of drug abuse and addiction as a growing health and social problem. The battle is not easily won. We cannot and will not surrender to despair, simply because the problem has not been solved quickly or easily. I, therefore, request a substantial expansion of the narcotic and drug abuse program through an appropriation of \$4.5 million, which is a 16.4 percent increase over the current fiscal year. This includes \$3.4 million for education, treatment and rehabilitation. These funds will enable an improvement of existing clinic staffs and the establishment of the last two regional offices in the Division. The regional offices provide the centralized mechanism for the coordination of more than 100 private and public treatment facilities throughout the State. I am also recommending \$500,000 for the Therapeutic Residential School. This innovative program, contained in a comprehensive treatment and educational environment, will help adolescent drug abusers to overcome their dependence on drugs and return to the community.

We in New Jersey can be proud of the health care that is available to the citizens. The amounts I have recommended will continue to provide for and meet the health needs of the State.

## LABOR AND INDUSTRY

The \$26.8 million recommendation represents a continuation budget, with a minimal 3.4 percent increase of \$850,959. Expansion and growth of commerce and industry have a high priority. The Department is continuing to work toward a more vibrant economy that will provide employment for a work force that by 1980 is expected to reach 3.6 million, an increase of 500,000 over 1970.

As I noted in my Annual Message earlier this month, we are still concerned that the State's unemployment rate remains high and I have asked the Economic Policy Council and the Department of Labor and Industry to study this situation and recommend courses of action to bring the unemployment rate

down. Additionally, I am recommending an appropriation of \$100,000 to reinstitute the economic development assistance program, which, hopefully, will encourage local governments and other organizations to participate on a sharing basis in the economic development of the State and the creation of new jobs in their own localities.

A policy change by the United States Department of Labor, allowing the substitution of in-kind contribution of services to the work incentive program, eliminates the need of an appropriation for this program through fiscal year 1974. The program was expanded by 500 training slots to 3,500 during the second half of this fiscal year. Additionally, I am recommending, for the next fiscal year, further expansion of the WIN program into three new WIN counties, making a total of 12 counties.

Vocational rehabilitation is most successful from the standpoint of cost-benefits. Last year 9,419 people were returned to self-sufficiency through this program. A recent Federal increase in the Vocational Rehabilitation Act Section II funding, plus \$700,000 State funding for sheltered workshops, are included in my recommendation for a \$914,424 increase in this program.

We are preparing for implementation of the Federal Occupational Safety and Health Act. Our State Plan was submitted to the Federal authorities and is in the final stages of review. We are momentarily expecting approval. Since the Federal law pre-empts and goes beyond the existing State authority in this area, new legislation, which will include any additional funds required for this purpose, will be submitted to you when Federal approval is received. In this context, however, I point out that the jurisdiction of the Department of Labor and Industry is greatly expanded. Not only will it be covering approximately three times as many work places, but also the jurisdiction within each place of employment is expanded. Historically, concern was with safety, but the Act brings into focus the very important considerations of worker health on the job.

### CIVIL SERVICE

I am recommending \$4.2 million, an increase of \$214,000 over the current year, for the Department of Civil Service.

The recommendation includes \$100,716 for 14 new positions. These positions will handle the return to a modified centralized promotional examination and reclassification system, prepare examinations for local jurisdictions, validate tests in the examination programs, and monitor the affirmative action plans for the State as they relate to Federal grant-in-aid programs.

An amount of \$65,000 is recommended for the Public Service Institute. Under the leadership of the Director I recently appointed, the Institute will provide assistance in improving the quality of government by helping public officials and employees perform their tasks more effectively.

A sum of \$65,000 is recommended for hearing officers to expedite employee appeals and reduce the hearings backlog.

The Public Employee Career Development Program will continue creating employment opportunities in State and local government for the disadvantaged and minorities, while conforming to the principles inherent in the merit system concept, with the \$75,000 provided. Career ladders are being created and positions restructured to utilize manpower better and integrate the disadvantaged into public service careers.

### AGRICULTURE

I am recommending \$3.4 million for the Department of Agriculture. The Department will be able to continue existing programs at their present levels, through the efficient use of the recommended funds.

Major items are:

—The biological control program for Gypsy Moth and other plant pests will continue. The long term solution to the Gypsy Moth problem, we are convinced, must be accomplished by biological means. However, an appropriation of \$75,000 will continue the chemical control program where it is absolutely necessary to reduce immediately potential long-term damage to State forests.

—A recommendation of \$660,000, an increase of \$70,000, finances the Agriculture Commodity Distribution program to distribute Federal surplus food products valued at \$9.5 million to governmental institutions, schools and charitable and welfare organizations.



## DEFENSE

I am recommending an appropriation of \$4.5 million for the Department of Defense, an increase of \$181,000.

This Department sponsors the Governor's youth program, of which we are all proud. More than 1,000 boys participate in activities conducted in 40 armories and, as additional armories are phased in, the number of boys will increase. The year-round program is supplemented by a summer phase where an additional 1,000 boys and 500 girls participate in camping experiences at Sea Girt, McGuire Air Force Base and Fort Dix facilities. The Department is increasingly directing its resources toward community activities such as abandoned car clean up; bridge and road construction; provision of water trailers; evacuation, transport and shelter of civilians following disasters and assistance to environmental groups by providing transport for recyclable items. During the past year, the Civil Defense staff processed 330 individual claims for Federal funds as a result of the disastrous tropical storm Doria. Federal grants of more than \$13 million were awarded to applicants to repair and restore public property.

## STATE

The recommended operating budget for this Department is \$1.4 million, an increase of \$104,000 over the current year. For the New Jersey Council on the Arts, \$150,000 is to continue the support of the New Jersey Symphony Orchestra and \$100,000 is recommended for other cultural projects. These funds will be augmented by the receipt of non-State grants.

## INSURANCE

I am recommending \$2.5 million for the Department of Insurance, an increase of \$125,000 over the current year. This represents a continuation of the present level of support. The main thrust of this Department is directed toward making insurance coverage available to the public and to assure that equitable trade conditions exist. In fiscal year 1974, this Department is charged with the responsibility of regulating the conduct of 840 insurance companies and

101,000 insurance agents, as well as the entire real estate industry. The Department has recently undertaken the task of administering the No-Fault automobile insurance plan, within its existing resources.

## BANKING

For the Department of Banking, I am recommending \$2 million, an increase of \$84,000 over the current year. It is the responsibility of the Department to protect the public from financial loss resulting from failures of financial and consumer credit institutions. In fiscal year 1974, this Department will have the responsibility of supervising and regulating 605 State chartered banks and branches, with assets estimated at \$13.4 billion, and 571 State chartered savings and loan associations, with assets estimated at \$8.7 billion.

## PUBLIC UTILITIES

I am recommending \$3 million for operations under the jurisdiction of the Public Utilities Commission. Included in the recommendation is \$2.5 million for the regulation of public utility companies, an increase of \$300,000 over the current year. These funds will provide the Commission with increased staff so that it may adequately insure that utility services are provided at reasonable rates, while also insuring that the utility companies have sufficient financial capacity not only to continue existing services, but also to expand those services. Also included in this recommendation are funds for the Office of Cable Television, which was established within the Department by P. L. 1972, c. 86. I have also recommended \$500,000 to continue reimbursement to the State's bus companies for the difference between regular fares and student fares. This program is vital to assist our bus companies in gaining the financial stability necessary for the continuation of essential bus services to New Jersey citizens.

## PUBLIC BROADCASTING AUTHORITY

I am recommending \$2.7 million, for the operations of the Public Broadcasting Authority. These funds will permit the Authority to broadcast 70 hours per week to all areas of the State. Included in this



broadcasting will be approximately 30 hours per week of instructional television programming to assist and supplement instruction being provided by State school systems. The Authority will be producing at least two of these programs at its Trenton studio, and the programs will be geared specifically to New Jersey students. Funds are also being provided for the operation of a new mobile van, which will permit the live broadcasting of various events as they take place or the production of programs at remote locations.

### OTHER CAPITAL CONSTRUCTION

During the first three years of this Administration, a considerable number of new facilities were provided through the proceeds of bond issues authorized in the late 1960s and early 1970s. This method of financing capital needs is the most equitable form of funding since the facilities it provides will be of benefit to future citizens. This budget contains recommendations for appropriations of \$33 million for bond redemption and \$52 million for interest payments to meet commitments in the new year.

An itemization of the requests of the various State agencies is provided in the form of a long-range capital improvement program to assure continued progress toward meeting future construction needs. This inventory of need will represent a basis for the State Planning Task Force to develop a meaningful capital improvement program. A long-range physical plan coupled with a fiscal plan will be available during this calendar year.

There are, however, a number of critical capital construction needs to which I must dedicate some of the revenues. The Task Force, which I created to review the situation in the prisons created by disruptive inmates, has recommended the construction of special segregation units to house these men. I am recommending an appropriation of \$2.3 million for three units, each to hold 50 male offenders. New units will be built at the Trenton and Rahway prisons. The Vroom Building at the Trenton Psychiatric Hospital will be strengthened to provide temporarily the third facility.

The State Police are called upon to provide many services to the courts, to State and local

agencies and to private individuals requiring various types of licensing services. They have outgrown their present facilities and must have additional space if they are to continue to provide efficient services. I am recommending an appropriation of \$4.9 million for a new records and identification building at State Police Headquarters in West Trenton.

As 1976 draws closer, the State must increase its efforts to prepare for the Bicentennial Celebration. I am recommending an appropriation of \$4 million to the Department of Environmental Protection to provide for restoration of the State's historic sites and expansion of the State's park system to meet the needs of our residents and an expected influx of visitors.

### THE JUDICIARY

I am recommending \$12.5 million, an increase of \$1.6 million for the Judiciary. Of this amount, \$850,000 is for 24 additional Superior Court judges and \$220,000 for court reporters and related court expenses, subject to enactment of enabling legislation.

An additional \$459,202 is requested for 62 other new positions, which include four positions to establish a central disciplinary staff to investigate alleged violations of the Code of Ethics. I have also included \$64,000 in State aid as the State share of the cost of five additional county court judges, subject to enactment of enabling legislation.

The additional judgeships and personnel are required to cope with the increasing number of appeals and cases and the inability of the courts to dispose of them on a current basis. The increased complexity of litigation, particularly on the criminal side, and changing concepts of certain constitutional guarantees have not only increased the number of criminal cases going to trial but also have increased the amount of court time required to dispose of the cases.

### CONCLUSION

The budget I have presented to you represents a realistic and, I believe, a well conceived fiscal plan that meets the needs of the State of New Jersey. And it is responsive to the message you and I both receive from the people of New Jersey—they want relief from

the relentless cycle of new and rising taxes at all levels of government!

As in every year, but especially so in this election year, this budget will have its critics; some charging that it does too much and others that it does too little.

As always, we will welcome constructive criticism from the members of this Legislature. However, those who complain that this budget does not provide enough should accompany their complaints with specific recommendations on new or increased taxes to pay for additional spending. Similarly, those who charge that the State is doing too much should tell the people what services and programs they would curtail or cut.

This budget strikes a responsible balance between the needs and financial resources of the State of New Jersey. It was given many months of studied attention by all department heads and the Bureau of the Budget. It deserves your intense study, and I trust and believe it will receive your bipartisan support and approval.

Respectfully submitted,

WILLIAM T. CAHILL,  
*Governor of New Jersey.*

Attest:

JEAN E. MULFORD,  
*Acting Secretary to the Governor.*  
January 29, 1973.

# MAJOR BUDGET INCREASES (in thousands)

General State Operations		
Salary and Sick Leave Benefits .....		\$32,100
Employee Benefits .....		18,442
New Positions .....		15,102
Institutions and Agencies .....	(1,065)	\$6,550
Higher Education (other than as noted below) .....	(670)	5,749
Treasury .....	(89)	805
All Other .....	(248)	1,998
Normal Increments (excludes \$3,998 reflected in other increases) .....		10,461
Rutgers, The State University (includes 249 new positions) .....		7,064
College of Medicine and Dentistry (includes 110 new positions) .....		1,997
Scholarships and Student Loans .....		2,534
Educational Opportunity Program .....		1,222
Rent—Buildings and Grounds .....		2,675
Lottery Administration .....		1,609
Urban Loan Authority .....		1,300
Day Training .....		1,138
College of Medicine and Dentistry, Rutgers—Community Mental Health Center .....		1,020
Railroad and Bus Subsidies .....		16,125
Highway Betterments .....		2,200
State Aid		
Medical Assistance .....		58,597
Equalization, Incentive and Formula Education Aid .....		39,228
Teachers' Benefits .....		25,457
Special Education .....		11,411
Vocational Education—new and extension .....		1,400
Local Library Aid .....		1,014
Safe and Clean Neighborhoods .....		12,000
County College Grants .....		2,997
County Mental Hospitals .....		2,438
Local Highway Construction .....		8,111
Capital Construction		
Non-Federal Aid Highway Projects .....		20,000
Public Transportation Facilities—PATCO .....		10,000
Bridge Replacement Projects .....		2,100
Bond Redemption .....		7,310
Record and Identification Building—State Police .....		4,992
Segregation Units—Correction ... ..		2,345
Physical Plant Construction—Highway Facilities .....		1,000
Highway Construction Engineering .....		1,320

# MAJOR BUDGET DECREASES (in thousands)

General State Operations		
Extraordinary Student Aid .....		\$5,465
Positions Abolished (317) .....		2,364
South Jersey Port Corporation .....		1,496
State Aid		
Payment to Municipality .....		9,250
Capital Construction		
Federal Highway Aid Participation .....		16,560

## STATE LOTTERY FUND SCHEDULES, 1973-74

### RESOURCES

Estimated revenues available for transfer from State Lottery Fund for Education and Institutions ..... \$69,499,845

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

Page	Item	Amount
<b>GENERAL STATE OPERATIONS</b>		
<b>Department of Education—</b>		
146	Drug control programs relating to education .....	\$100,000
146	Regional Educational Improvement Center .....	250,000
148	Services for the deaf pending amendment of P.L. 1941, c. 197 .....	100,000
153	Additional services and costs of Marie H. Katzenbach School for the Deaf .....	37,385
156	Magic Muse Operation .....	38,000
158	Technology for Children .....	116,334
158	Teen Arts Festival .....	15,000
	<i>Sub-Total</i> .....	<u>\$656,719</u>
<b>Department of Higher Education—</b>		
164	Thomas A. Edison College .....	\$250,000
164	Council for Higher Education in Newark .....	134,500
	Scholarships and Student Loans:	
164	Scholarships .....	1,667,558
164	Incentive Grants .....	484,000
164	Tuition Aid Grants .....	430,000
164	County College Graduate Scholarships .....	52,000
	Additional College Students:	
169	Glassboro .....	363 353,199
172	Jersey City .....	250 244,750
175	Newark .....	1,388 1,240,872
178	Paterson .....	1,666 1,754,298
180	Montclair .....	2,158 1,937,884
183	Trenton .....	381 415,290
186	Ramapo .....	749 1,336,965
188	Stockton .....	800 1,480,800
192	Rutgers .....	2,387 4,196,346
204	Newark College of Engineering .....	314 717,804
200	College of Medicine and Dentistry .....	1,997,369
	<i>Sub-Total</i> .....	<u>\$18,693,635</u>
<b>Department of Institutions and Agencies—</b>		
221	Administration of Department .....	\$161,044
221	Nursing scholarship program .....	65,000
221	State school district for institutions .....	1,000,000
224-226	Improved staffing and new nursing units, soldiers homes .....	892,107
234	Group foster home administration .....	33,745
234	Units for hard-to-place children .....	1,153,000
234	Emergency reception and child care facilities .....	500,000
<b>Division of Correction and Parole—</b>		
236	Expand parole services .....	90,315
241-256	Additional correction officers (144) .....	1,156,120
237	Additional parole officers (49) .....	423,539
241-256	Additional medical support staff .....	306,353
241-256	Administration of correction institutions .....	1,962,656
<b>Division of Mental Retardation—</b>		
260-268	Administration of institutions for the retarded .....	2,242,910
258	Purchase of residential care .....	1,244,000
258	Day training services .....	1,988,747
260-268	Additional patient care positions .....	669,449



Page	Item	Amount
	Additional positions for new facilities:	
260	Vineland State School .....	600,362
263	Woodbine State School .....	292,880
266	Hunterdon State School .....	388,447
	<b>Division of Mental Health and Hospitals—</b>	
270-276	Administration of mental health institutions .....	965,014
269	Community mental health center at College of Medicine and Dentistry (Rutgers) .....	2,060,452
	<i>Sub-Total</i> .....	<u>\$18,196,140</u>

#### STATE AID

	<b>Department of Education—</b>	
311	Career development .....	\$1,684,000
311	Innovative education grants .....	300,000
	State School Aid:	
312	School building aid debt service .....	2,719,702
312	Pupil transportation aid .....	5,276,618
312	Public School Safety Act .....	768,038
312	Special education program .....	11,410,736
312	Vocational education .....	200,000
312	District and regional vocational schools .....	413,315
312	New and extended vocational education .....	1,400,000
312	Pre-school education for the handicapped .....	500,000
	<i>Sub-Total</i> .....	<u>\$24,672,409</u>
	<b>Department of Higher Education—</b>	
314	County College operation costs including provision for 4,323 additional students .....	\$2,258,408
	<i>Sub-Total</i> .....	<u>\$2,258,408</u>

#### CAPITAL CONSTRUCTION

	<b>Department of Institutions and Agencies—</b>	
356	Institution advance planning and design .....	\$150,000
	State Prison, Trenton—	
358	Renovation, hospital/infirmiry .....	67,000
358	X-Ray unit .....	113,000
	State Prison, Rahway—	
359	Renovation of infirmiry .....	219,000
359	Administrative segregation units at Trenton and Rahway Prisons and at Vroom building .....	2,345,000
361	Additional Fire Protection, North Jersey Training School, Totowa .....	180,000
361	Renovation Food Service Building, Woodbine State School .....	168,000
	New Lisbon State School—	
362	Fire Alarm and Communication System .....	84,000
362	Renovations, Sewage Disposal Plant .....	127,000
362	Air Condition Cottages, Woodbridge State School .....	1,655,000
364	Repair Roofs, Ancora Psychiatric Hospital .....	200,000
364	Fire Protection Systems, New Jersey Neuropsychiatric Institute .....	100,000
	<i>Sub-Total</i> .....	<u>\$5,408,000</u>
	<i>Grand Total, Fiscal Year 1973-74</i> .....	<u><u>\$69,885,311</u></u>

#### SUMMARY—STATE LOTTERY ALLOCATIONS

Department	General State Operations	State Aid	Capital Construction	Total
Education .....	\$656,719	\$24,672,409	.....	\$25,329,128
Higher Education .....	18,693,635	2,258,408	.....	20,952,043
Institutions and Agencies .....	18,196,140	.....	\$5,408,000	23,604,140
<i>Total</i> .....	<u>\$37,546,494</u>	<u>\$26,930,817</u>	<u>\$5,408,000</u>	<u><u>\$69,885,311</u></u>

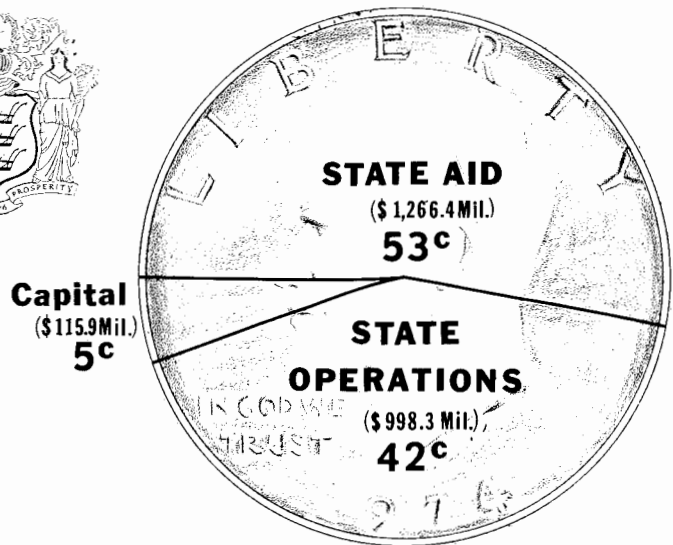
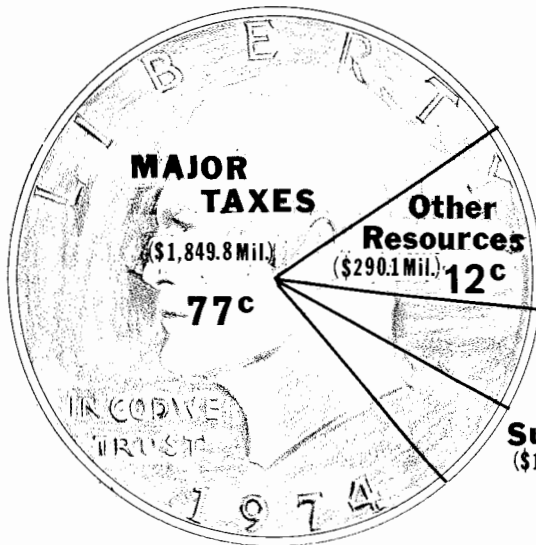


# NEW JERSEY'S BUDGET

FISCAL YEAR 1973-74

**RESOURCES**  
**\$2,407,645,788**

**RECOMMENDATIONS**  
**\$2,380,605,724**



MAJOR	Sales	\$720,000,000
	Motor Fuel	278,000,000
	Corporation	248,200,000
	Cigarette	173,000,000
	Motor Vehicle	161,400,000
	Inheritance	75,000,000
	Lottery	69,499,845
	Beverage	58,700,000
	Racing	37,000,000
	Public Utility	29,000,000
OTHER	Revenue Sharing	148,667,840
	Welfare & Education	108,429,469
	Special Receipts	110,093,498
	All Other Resources	71,569,294
	Surplus, July 1, 1973	119,085,842

Education	\$1,040,594,571
Welfare	455,058,564
Transportation	229,908,707
Hospitals	193,664,473
Intergovernmental	103,874,744
Public Safety	76,165,455
Natural Resources	59,583,316
General Control	59,302,754
Correction	56,713,042
Health	30,345,480
Regulatory	25,406,487
Other	19,543,093
General Control-Legislative	8,610,758
General Control-Judicial	21,834,280









**STATE OF NEW JERSEY**  
**EXHIBIT "A"**  
**CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1972 and 1971**

Assets	June 30, 1972	June 30, 1971
<b>Cash and Cash Items:</b>		
Demand Accounts—		
Treasurer's Central Accounts .....	\$15,829,168	\$6,207,908
Departmental Accounts .....	105,502,428	74,860,400
Investment Accounts .....	3,858	2,189
Time, Savings and Savings and Loan Accounts .....	26,045,000	27,430,000
Unemployment Compensation Funds in Hands of U. S. Treasurer .....	167,669,551	325,055,879
<i>Total Cash and Cash Items</i> .....	<u>\$315,050,005</u>	<u>\$433,556,376</u>
<b>Investments:</b>		
Securities held in Investment Accounts—Par Value .....	\$952,063,771	\$783,463,027
Unamortized Premium and Discount .....	<u>1,845,807</u>	<u>2,745,344</u>
Book Value of Securities .....	\$950,217,964	\$780,717,683
<i>Total Investments</i> .....	<u>\$950,217,964</u>	<u>\$780,717,683</u>
<b>Receivables:</b>		
Taxes .....	\$127,573,358	\$120,187,012
<i>Less: Reserve for Doubtful Accounts</i> .....	<u>12,989,899</u>	<u>8,376,808</u>
.....	\$114,583,459	\$111,810,204
Patients Accounts—State Institutions .....	\$11,482,343	\$9,844,110
<i>Less: Reserve for Doubtful Accounts</i> .....	<u>2,870,586</u>	<u>2,461,027</u>
.....	8,611,757	7,383,083
Counties—1837 Surplus Revenue Fund .....	11,090	11,090
Veterans Notes in Default (Cost) .....	\$1,621,954	\$1,646,610
<i>Less: Reserve for Doubtful Accounts</i> .....	<u>1,621,954</u>	<u>1,646,610</u>
.....	.....	.....
Claims Receivable—Unsatisfied Claim and Judgment Fund .....	\$57,452,051	\$51,841,354
<i>Less: Reserve for Claims Receivable</i> .....	<u>57,452,051</u>	<u>51,841,354</u>
.....	.....	.....
Departmental Accounts .....	47,911,606	39,983,886
Federal Government for Highway Construction and Public Transportation .....	347,878,475	471,254,533
Port of New York Authority .....	6,849,022	6,963,954
New Jersey Turnpike Authority .....	6,283,745	10,153,747
New Jersey Highway Authority .....	13,025,546	1,291,252
Miscellaneous—		
Accounts Receivable .....	\$27,866,388	\$22,996,345
Loans Receivable .....	<u>5,306,369</u>	<u>4,681,664</u>
.....	.....	.....
<i>Total</i> .....	\$33,172,757	\$27,678,009
<i>Less: Reserve for Doubtful Accounts</i> .....	<u>2,643,959</u>	<u>3,835,803</u>
.....	30,528,798	23,842,206
<i>Total Receivables</i> .....	<u>\$575,683,498</u>	<u>\$672,693,955</u>



**STATE OF NEW JERSEY**  
**EXHIBIT "A"**  
**CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1972 and 1971**  
**(Continued)**

Assets (Continued)	June 30, 1972	June 30, 1971
Other Assets:		
State Purchase Revolving Fund .....	\$2,000,000	\$1,000,000
Due from Sale of State Transportation Bonds .....	252,500,000	342,350,000
Due from Sale of Public Building Construction Bonds .....	65,000,000	159,650,000
Due from Sale of Housing Assistance Bonds .....	.....	9,900,000
Due from Sale of Water Conservation Bonds .....	206,000,000	235,850,000
Due from Sale of Higher Education Construction Bonds— 1971 .....	130,000,000	.....
Due from Sale of State Recreation and Conservation Land Acquisition Bonds—1971 .....	30,000,000	.....
Amount to be raised for Future Redemption of State Bonds and Certificates of Agricultural College .....	1,024,361,000	742,926,000
<i>Total Other Assets</i> .....	<u>\$1,709,861,000</u>	<u>\$1,491,676,000</u>
<i>Totals</i> .....	<u><u>\$3,550,812,467</u></u>	<u><u>\$3,378,644,014</u></u>
<b>Liabilities, Appropriations, Reserves and Surplus</b>		
Liabilities:		
Accounts Payable and Encumbrances—		
Current Fiscal Year .....	\$692,351,399	\$468,821,564
Prior Fiscal Years .....	152,989,087	195,322,291
Motor Fuels Tax Refundable .....	1,800,000	1,800,000
Deferred Revenues .....	36,657,087	13,029,105
Interest on Matured State Bonds .....	4,275	2,937
<i>Total Liabilities</i> .....	<u>\$883,801,848</u>	<u>\$678,975,897</u>
Appropriation Balances in Force .....	<u>\$793,303,329</u>	<u>\$1,040,938,214</u>
Funded Debt:		
State Bonds .....	\$1,024,245,000	\$742,810,000
Certificates of Agricultural College .....	116,000	116,000
1837 Surplus Revenue Certificates .....	764,670	764,670
<i>Total Funded Debt</i> .....	<u>\$1,025,125,670</u>	<u>\$743,690,670</u>
Surplus and Reserves:		
General Treasury Surplus—Restricted for Specific Purposes .....	\$4,607,048	\$5,851,473
General Treasury Surplus—Unrestricted .....	119,031,369	162,371,789
Reserve for Unemployment Compensation Benefits .....	197,087,315	350,624,751
Reserve for Temporary Disability Benefits .....	39,448,959	24,048,120
Restricted Reserve for Institutions and Aid to Education .....	62,360,103	28,362,066
Restricted Reserve—Annuities purchased for Lottery Prizes .....	12,657,465	4,604,000
Other Dedicated and Trust Fund Reserves .....	413,389,361	339,177,034
<i>Total Surplus and Reserves</i> .....	<u>\$848,581,620</u>	<u>\$915,039,233</u>
<i>Grand Total</i> .....	<u><u>\$3,550,812,467</u></u>	<u><u>\$3,378,644,014</u></u>

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

REVENUES	Fiscal Years Ending June 30			EXPENDITURES	Fiscal Years Ending June 30		
	1972 Actual	1973 Estimated	1974 Estimated		1972 Actual	1973 Estimated	1974 Estimated
Beginning Balances July 1:				Expenditures:			
General State Fund:				General State Fund (Schedule I) .....	\$2,687,214,519	\$2,964,444,962	\$3,403,560,181
Surplus—Unrestricted .....	\$162,371,789	\$119,031,369	\$119,085,842	Dedicated and Trust Funds (Schedule II) .....	978,257,984	846,155,378	709,475,783
Appropriation Balances .....	453,499,053	327,609,410	339,156,666	<i>Total Expenditures</i> .....	<u>\$3,665,472,503</u>	<u>\$3,810,600,340</u>	<u>\$4,113,035,964</u>
Dedicated and Trust Funds:							
State Lottery Fund— for Institutions and				Interfund Transfers:			
Aid to Education .....	28,362,066	62,360,103	8,499,845	General State Fund (Schedule I) .....	\$2,933,766	\$2,600,000	
All Other .....	671,099,530	627,375,034	610,833,575	Dedicated and Trust Funds (Schedule			
<i>Total Beginning Balances</i> .....	<u>\$1,315,332,438</u>	<u>\$1,136,375,916</u>	<u>\$1,077,575,928</u>	II) .....	93,810,210	165,775,527	278,658,585
Revenues:				<i>Total Interfund Transfers</i> .....	<u>\$96,743,976</u>	<u>\$168,375,527</u>	<u>\$278,658,585</u>
General State Fund (Schedule I) .....	\$2,421,890,104	\$2,793,038,615	\$3,032,875,002	Ending Balances June 30:			
Dedicated and Trust Funds (Schedule II) .....	1,064,030,233	938,761,737	866,407,714	General State Fund:			
<i>Total Revenues</i> .....	<u>\$3,485,920,337</u>	<u>\$3,731,800,352</u>	<u>\$3,899,282,716</u>	Surplus—Unrestricted .....	\$119,031,369	\$119,085,842	\$27,040,064
Interfund Transfers:				Appropriation Balances .....	327,609,410	339,156,666	339,175,850
General State Fund (Schedule I) .....	\$93,810,210	\$165,608,076	\$278,658,585	Dedicated Trust Funds:			
Dedicated and Trust Funds (Schedule				State Lottery Fund—for Institu-			
II) .....	2,933,766	2,767,451		tions and Aid to Education .....	62,360,103	8,499,845	
<i>Total Interfund Transfers</i> .....	<u>\$96,743,976</u>	<u>\$168,375,527</u>	<u>\$278,658,585</u>	All Other .....	627,375,034	610,833,575	497,606,766
Adjustments to Surplus (Credits):				<i>Total Ending Balances</i> .....	<u>\$1,136,375,916</u>	<u>\$1,077,575,928</u>	<u>\$863,822,680</u>
Miscellaneous .....	\$595,644			<i>Grand Total</i> .....	<u>\$4,898,592,395</u>	<u>\$5,056,551,795</u>	<u>\$5,255,517,229</u>
Extraordinary Resources:							
Lapsed Balances .....		\$20,000,000					
Revenue Overruns—General State Fund							
(Memo only) .....		(40,635,125)					
<i>Grand Total</i> .....	<u>\$4,898,592,395</u>	<u>\$5,056,551,795</u>	<u>\$5,255,517,229</u>				

**GENERAL STATE FUND**  
**EXHIBIT "B"—Schedule I**  
**Revenues**

REVENUES BUDGETED	Fiscal Years Ending June 30				Fiscal Years Ending June 30		
	1972 Actual	1973 Estimated	1974 Estimated		1972 Actual	1973 Estimated	1974 Estimated
<b>General State Revenues:</b>				Alcoholic Beverage Tax .....	\$48,925,272	\$57,000,000	\$58,700,000
<b>MAJOR TAXES AND LICENSES—</b>				Pari-mutuel Tax .....	34,575,407	36,000,000	37,000,000
Sales Tax .....	\$579,552,990	\$658,000,000	\$720,000,000	Public Utility Tax .....	24,623,571	26,300,000	29,000,000
Motor Fuels Tax .....	225,524,735	265,500,000	278,000,000	Bank Stock Tax .....	8,633,348	8,800,000	9,000,000
Miscellaneous Corporation Tax—				Financial Business Tax—State Share ...	2,188,959	2,000,000	2,200,000
Net Income .....	84,985,872	131,500,000	132,000,000	<i>Sub-Total—Major Taxes and</i>			
Miscellaneous Corporation Tax—				Licenses .....	<u>\$1,463,726,773</u>	<u>\$1,680,400,000</u>	<u>\$1,780,300,000</u>
Net Worth .....	54,701,399	59,800,000	60,000,000				
Foreign Insurance Corporation Tax ...	42,881,308	43,000,000	43,800,000	MISCELLANEOUS TAXES, LICENSES AND			
Domestic Life Insurance Corporation Tax	1,140,152	1,000,000	1,200,000	OTHER DEPARTMENTAL REVENUE—			
Motor Vehicle Fees, Etc. ....	141,284,083	151,200,000	157,200,000	Department of Law and Public Safety:			
Motor Carriers Road Tax .....	3,554,542	3,800,000	4,200,000	Motor Vehicle Security Responsibility			
Cigarette Tax .....	136,528,396	164,500,000	173,000,000	Law Administration .....	\$1,721,779	\$1,846,396	\$1,936,974
Transfer Inheritance Tax .....	74,626,739	72,000,000	75,000,000	Beverage Licenses .....	2,064,874	2,000,000	2,000,000

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

## EXHIBIT "B"—Schedule I

### Revenues

	Fiscal Years Ending June 30				Fiscal Years Ending June 30		
	1972 Actual	1973 Estimated	1974 Estimated		1972 Actual	1973 Estimated	1974 Estimated
Division of Consumer Affairs:				Department of Agriculture:			
General Revenues .....	\$1,336,406	\$1,584,000	\$1,651,830	General Fees .....	\$91,974	\$95,000	\$100,000
Professional Examining Boards Fees .....	2,067,366	1,295,597	1,527,981	Milk Control Licenses and Fees .....	252,415	250,500	250,000
Amusement Games Control Fees .....	102,610	103,025	103,025	Fertilizer Inspection and Other Fees ...	172,166	160,000	175,000
Bus Excise Taxes .....	274,544	275,000	275,000		\$516,555	\$505,500	\$525,000
Division of State Police .....	236,568	200,000	200,000				
Division of Motor Vehicles—				Department of Defense:			
Miscellaneous .....	1,300	1,000	1,000	Armory Rentals .....	\$42,846	\$40,000	\$40,000
	\$7,805,447	\$7,305,018	\$7,695,810	Department of Public Utilities:			
Department of the Treasury:				General Revenues .....	\$2,060,152	\$2,407,470	\$3,066,000
Public Utility Tax—Administration ...	\$54,140	\$85,000	\$85,000	Department of Health:			
Interest on Deposits—General Treasury	1,096,965	1,000,000	1,000,000	General Revenues—Licenses, Fees, etc..	\$519,605	\$516,545	\$525,000
Investment Earnings .....	11,426,824	10,000,000	10,000,000	Rabies Control Licenses .....	306,498	270,850	204,393
Escheats, Personal Property (14 years law) .....	126,874	200,000	170,000		\$826,103	\$787,395	\$729,393
Pensions and Social Security Administration .....	2,728,065	2,754,500	2,750,000	Department of Labor and Industry:			
Pension Contributions from Special Fund Sources .....	3,975,793	4,300,000	4,475,000	General Revenues—Licenses, Fees, etc..	\$1,618,877	\$1,151,700	\$1,083,700
Public Employer's Contribution Reimbursements .....	1,981,749	2,200,000	2,200,000	Second Injury Workmen's Compensation Insurance Tax .....	126,150	185,310	294,567
Rutgers University Fringe Benefit Reimbursement .....	1,040,625	1,000,000	1,000,000		\$1,745,027	\$1,337,010	\$1,378,267
Social Security Contributions from Special Fund Sources .....	2,638,380	2,600,000	3,375,000	Department of Environmental Protection:			
Health Benefits Contributions from Special Fund Sources .....	1,003,401	1,200,000	1,500,000	Division of Natural Resources—			
Rent of State Building Space .....	933,319	600,000	600,000	Bureau of Navigation—Motor Boat Numbering Act .....	\$460,345	\$658,730	\$756,820
Division of Tax Appeals—Fees .....	48,209	70,000	70,000	Bureau of Navigation—Other Fees ..	479,022	391,489	412,000
Railroad Taxes—Franchise .....	106,259	50,000	50,000	New Jersey Pilot Commissioners .....	42,382	40,400	40,400
	\$27,160,603	\$26,059,500	\$27,275,000	Division of Water Policy and Supply—			
Department of State:				Excess Water Diversion Fees .....	259,980	276,000	302,000
General Revenues—Fees .....	\$4,615,279	\$4,400,000	\$4,600,000	Well Drillers Licenses and Permits ..	21,968	23,100	27,000
Uniform Commercial Codes—Fees .....	622,936	650,000	650,000	Delaware and Raritan Canal Rentals and Sales .....	582,048	585,600	594,000
Commissions .....	195,375	200,000	250,000	Sale of Water—Round Valley and Spruce Run .....	360,249	563,414	560,100
	\$5,433,590	\$5,250,000	\$5,500,000	Air Pollution Control .....	401,728	245,000	270,000
Department of Banking:				Water Pollution Control .....	33,493	15,650	20,000
Examining and Other Fees .....	\$1,633,007	\$1,850,000	\$1,900,000	Bureau of Radiation Protection .....	102,885	258,500	264,000
Department of Insurance				State Sewerage Facilities Fund .....	1,154,006	1,350,000	1,090,000
Real Estate Commission .....	\$1,513,650	\$1,300,000	\$1,350,000	Division of Fish, Game and Shell Fisheries—			
Examining and Other Fees .....	2,110,765	2,307,000	2,400,000	Shell Fisheries .....	116,746	160,000	160,000
	\$3,624,415	\$3,607,000	\$3,750,000	Fish and Game .....	2,532,303	2,394,829	2,830,493
				Division of Parks, Forestry and Recreation—			
				Bureau of Parks .....	1,287,763	1,445,000	1,550,000
				Bureau of Forestry .....	19,039	14,725	14,750
				Morris Canal Fund Receipts .....	59,218	60,000	60,000
					\$7,913,175	\$8,482,437	\$8,951,563



## Department of Education:

Academic Certificate Fees .....	\$37,461	\$22,000	\$23,000
State Board of Examiners Fees .....	444,031	450,000	500,000
Marie H. Katzenbach School for the Deaf—Board and Fees .....	12,701	12,550	12,550
Licensing Fees—Miscellaneous .....	29,521	27,000	28,000
	<u>\$523,714</u>	<u>\$511,550</u>	<u>\$563,550</u>

## Department of Higher Education:

## State Colleges—

## Glassboro:

Tuition—Regular .....	\$1,671,239	\$4,373,725	\$4,753,500
Demonstration School .....	120,938		
Miscellaneous .....	27,939	30,000	30,000
Auxiliary Services Income .....	1,070,915	1,035,240	1,105,640
Summer, Extension, Field, Graduate Fees .....	2,030,576		
Summer Program Tuition and Fees .....		419,500	616,350
Other Student Fees .....	109,805	216,420	234,612

## Jersey City:

Tuition—Regular .....	1,458,259	3,833,719	3,976,500
Miscellaneous .....	14,145	12,000	12,000
Auxiliary Services Income .....	125,307	128,000	128,000
Summer, Extension, Field, Graduate Fees .....	1,647,406		
Summer Program Tuition and Fees .....		362,302	373,000
Other Student Fees .....	95,979	154,124	145,020

## Newark:

Tuition—Regular .....	1,612,362	4,648,097	5,455,390
Miscellaneous .....	10,293	27,000	33,000
Auxiliary Services Income .....	312,318	200,000	600,000
Summer, Extension, Field, Graduate Fees .....	2,531,736		
Summer Program Tuition and Fees .....		660,350	498,210
Other Student Fees .....	116,905	284,544	205,000

## Paterson:

Tuition—Regular .....	1,945,941	3,960,788	4,792,400
Miscellaneous .....	15,190	18,000	18,300
Auxiliary Services Income .....	297,151	309,088	387,698
Summer, Extension, Field, Graduate Fees .....	1,374,699		
Summer Program Tuition and Fees .....		398,132	390,000
Other Student Fees .....	147,465	165,928	163,100

## Montclair:

Tuition—Regular .....	2,060,330	5,860,168	6,908,980
Miscellaneous .....	45,056	22,000	22,000
Auxiliary Services Income .....	929,734	1,473,478	364,800
Summer, Extension, Field, Graduate Fees .....	1,930,278		
Summer Program Tuition and Fees .....		525,320	960,560
School of Conservation .....	186,161	228,204	230,551
Other Student Fees .....	191,051	252,864	252,664

## Trenton:

Tuition—Regular .....	1,854,226	4,607,545	4,665,200
Miscellaneous .....	20,141	17,500	17,500
Auxiliary Services Income .....	2,041,819	2,435,980	2,510,980
Summer, Extension, Field, Graduate Fees .....	1,939,231		
Summer Program Tuition and Fees .....		581,750	581,750
Other Student Fees .....	140,966	273,752	273,752

## Ramapo:

Tuition—Regular .....	392,771	1,071,552	1,352,475
Miscellaneous .....	30,025	500	1,025
Auxiliary Services Income .....		130,000	133,000
Summer, Extension, Field, Graduate Fees .....	101,790		
Summer Program Tuition and Fees .....		49,000	112,000
Other Student Fees .....	4,520	37,752	47,800

## Richard Stockton:

Tuition—Regular .....	301,622	910,400	1,358,500
Miscellaneous .....	1,700	2,000	12,000
Auxiliary Services Income .....		150,000	163,662
Summer, Extension, Field, Graduate Fees .....	53,891		
Summer Program Tuition and Fees .....		61,000	122,000
Other Student Fees .....	44,607	40,000	40,000

## Agricultural Experiment Station—Fees

	<u>\$29,035,347</u>	<u>\$40,002,722</u>	<u>\$44,063,919</u>
--	---------------------	---------------------	---------------------

## Department of Transportation:

Outdoor Advertising .....	\$247,863	\$245,000	\$250,000
Division of Aeronautics .....	79,118	85,000	85,000
Miscellaneous Receipts .....	389,617	375,000	375,000
	<u>\$716,598</u>	<u>\$705,000</u>	<u>\$710,000</u>

## Department of Institutions and Agencies:

Board of Patients, Residents, Other Income .....	\$63,106,816	\$60,500,000	\$62,500,000
Adoption Law Fees .....	168,113	170,000	170,000
Division of Mental Retardation .....	904,121	900,000	950,000
Community Mental Health Center— Patient Income .....		168,000	182,000
	<u>\$64,179,050</u>	<u>\$61,738,000</u>	<u>\$63,802,000</u>

## Department of Community Affairs:

Division of Local Finance .....	\$63,176	\$98,550	\$82,770
Division of Housing and Urban Renewal .....	1,726,296	1,700,000	1,700,000
	<u>\$1,789,472</u>	<u>\$1,798,550</u>	<u>\$1,782,770</u>

## Delaware River Joint Toll Bridge Commission:

Pennsylvania Share .....	\$358,877	\$388,154	\$366,091
Rentals and Miscellaneous Income .....	3,000	1,552	1,400
	<u>\$361,877</u>	<u>\$389,706</u>	<u>\$367,491</u>

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## GENERAL STATE FUND—Continued

### EXHIBIT "B"—Schedule I

#### Revenues

	Fiscal Years Ending June 30—		
	1972 Actual	1973 Estimated	1974 Estimated
The Judiciary:			
Court Fees, General Revenue, etc. ....	\$7,075,278	\$7,000,000	\$7,148,000
Unclassified:			
Miscellaneous Sources .....	\$1,178,378	\$750,000	\$750,000
<i>Sub-Total—Miscellaneous Taxes, Licenses, and Other Depart- mental Revenue</i> .....	\$163,620,634	\$170,526,858	\$179,998,763
<i>Sub-Total—General Revenues Anticipated and Budgeted</i> .....	\$1,627,347,407	\$1,850,926,858	\$1,960,298,763

#### FEDERAL AID BUDGETED

Department of the Treasury:			
Bureau of Accounting—Unemployment Benefits Section .....	\$168,287	\$114,465	\$113,576
Indirect Cost Recovery Programs .....	405,465	405,000	405,000
	\$573,752	\$519,465	\$518,576
Department of Defense:			
General .....	\$65,221	\$65,000	\$65,000
Civil Defense—Administration Expense .....	288,646	349,000	365,000
	\$353,867	\$414,000	\$430,000
Department of Labor and Industry:			
Rehabilitation Commission .....	\$10,593,458	\$11,989,912	\$12,793,093
Department of Environmental Protection:			
Division of Fish, Game and Shell Fisheries .....	\$752,344	\$380,000	\$330,000
Forest Nursery, Farm Forestry, Forest Fires and Pest Control .....	345,842	371,195	392,000
Water Pollution .....	312,000	312,000	608,000
Air Pollution .....	1,163,045	1,807,000	1,965,000
	\$2,573,231	\$2,870,195	\$3,295,000
Department of Education:			
Vocational Aid, Smith-Hughes and George-Barden Funds .....	\$365,355	\$300,000	\$200,000
Department of Higher Education:			
Montclair State College—Home Eco- nomics Program .....	\$15,000	\$15,000	\$15,000

#### Department of Institutions and Agencies:

	Fiscal Years Ending June 30—		
	1972 Actual	1973 Estimated	1974 Estimated
Division of Public Welfare and Central Office Administration .....	\$4,165,513	\$6,841,000	\$7,707,000
Soldiers Home—Menlo Park .....	283,246	400,000	450,000
Soldiers Home—Vineland .....	242,338	425,000	425,000
Commission for the Blind (Rehabilita- tion) .....	1,610,044	2,680,000	3,080,000
Mental Health Services .....	103,206	105,341	106,000
Medical Assistance—Administration ...	6,192,506	5,960,006	7,726,458
Bureau of Children's Services:			
Child Welfare Services .....	1,200,000	1,215,564	1,215,564
In Lieu of A. D. C. ....	8,878,303	9,845,250	11,660,091
Child Care Payments .....		3,517,044	
	\$22,675,156	\$30,989,205	\$32,370,113
<i>Total Federal Aid Budgeted</i> .....	\$37,149,819	\$47,097,777	\$49,621,782

#### INTERFUND TRANSFERS BUDGETED

Unclaimed Bank Deposits Escheat Fund..	\$153,144	\$75,000	\$75,000
Unclaimed Life Insurance Escheat Fund..	171,597	95,000	95,000
Unclaimed Personal Property Trust Fund	316,038	400,000	350,000
School Fund—Income .....	1,727,112	1,748,600	1,761,200
1837 Surplus Revenue Fund—Income ....	34,961	35,000	36,000
State Higher Education Fund .....	5,000		
1964 Higher Education Construction Fund	44,901	14,000	
State Higher Education Buildings Con- struction Fund (Act of 1971) .....	499,654	809,000	800,000
Public Buildings Construction Fund .....	5,732,214	2,100,000	1,050,000
Unsatisfied Claim and Judgment Fund ...	1,025,405	1,040,218	1,042,628
State Recreation and Conservation Land Acquisition Fund (Act of 1971) .....	851,701	1,500,000	1,000,000
State Recreation and Conservation Land Acquisition Fund .....	124,648	48,000	10,000
Water Conservation Fund .....	1,559,750	812,000	400,000
State Water Development Fund .....	107,550	52,000	5,000
State Transportation Fund .....	6,850,245	1,000,000	1,000,000
State 1960 Institution Construction Fund.	9,479	5,000	
State 1964 Institution Construction Fund.	147,937	67,500	5,000
Housing Assistance Fund .....	631,064	320,000	100,000
State Disability Benefits Fund .....	3,984,834	4,006,090	4,246,771
Interest on Deposits (Trust Funds) ....	133,402	130,250	135,000
Motor Vehicle Security Responsibility Fund .....	49,590	90,000	80,000
Outstanding Checks Account .....	18,130	13,750	13,750
Unemployment Compensation Auxiliary Fund .....	325,000	400,000	
General Revenue Sharing Fund .....			145,762,923

	Fiscal Years Ending June 30		
	1972 Actual	1973 Estimated	1974 Estimated
Earnings on General Revenue Sharing Fund .....			\$2,904,917
State Lottery Fund .....	\$35,000,000	\$111,860,258	69,499,845
State Lottery Fund—Administration .....	3,405,475	3,082,827	4,691,367
Transportation Fund (Emergency Transportation Tax) .....	23,257,642	24,100,000	26,500,000
Transportation Benefit Fund .....		750,000	17,075,000
<i>Total Interfund Transfers Budgeted</i> .....	<i>\$86,166,473</i>	<i>\$154,554,493</i>	<i>\$278,639,401</i>
<i>Total Revenues Anticipated and Budgeted</i> .....	<i>\$1,750,663,699</i>	<i>\$2,052,579,128</i>	<i>\$2,288,559,946</i>

#### REVENUES DEDICATED AND NOT BUDGETED

Department of Law and Public Safety:			
Division of State Police .....	\$4,237,066	\$4,300,000	\$4,300,000
Anti Trust Revolving Fund .....	104,489	40,000	30,000
Rate Council Fees .....	378,310	400,000	400,000
Miscellaneous .....	23,291	60,000	100,000
	<i>\$4,743,156</i>	<i>\$4,800,000</i>	<i>\$4,830,000</i>
Department of the Treasury:			
Second Class Railroad Tax .....	\$2,542,117	\$6,978,171	\$6,887,272
Business Personal Property Tax .....	53,452,551	56,000,000	59,000,000
Corporation Net Income Tax .....	34,381,437	33,600,000	33,600,000
Retail Gross Receipts Tax .....	5,013,568	5,700,000	5,700,000
Unincorporated Business Tax .....	17,796,540	18,500,000	19,000,000
Financial Business Tax .....	2,344,496	2,000,000	2,500,000
Foreign Insurance Corporation Tax for New Jersey Firemen's Home and Association .....	711,904	700,000	700,000
Non-Contributory Group Insurance Premium Fund .....	14,460,567	16,711,956	17,000,000
Inspection and Administration of Construction .....	981,657	996,352	986,144
Administrative Division .....	229,850	183,586	238,353
Unemployment Insurance Contribution .....	180,456		
	<i>\$132,095,143</i>	<i>\$141,370,065</i>	<i>\$145,611,769</i>
Department of Insurance:			
National Association of Insurance Commissioners .....	\$18,401	\$20,000	\$20,000
Department of Agriculture:			
Federal Agricultural Loan Fund—Reimbursements .....	\$51,636	\$24,266	\$10,456
Poultry Products Promotion Tax Account .....	37,890	52,594	53,093
White Potato Tax Account .....	10,157	11,800	5,800
Asparagus Tax Account .....	29,178	29,650	28,150
Apple Tax Account .....	36,332	41,866	42,144
Sweet Potato Tax Account .....	4,278	6,750	6,150

	Fiscal Years Ending June 30		
	1972 Actual	1973 Estimated	1974 Estimated
New Jersey Horse Breeding and Development Account .....	\$510,390	\$671,049	\$674,301
Sire Stakes Account .....	482,581	672,800	524,400
Sire Stakes Fund ABC .....	117,665		
Commodity Distribution .....	520,407	591,045	661,484
Fruit and Vegetable Inspection .....	203,651	56,200	138,825
Poultry Services .....			195,938
Miscellaneous .....	24,604	21,726	27,060
	<i>\$2,028,769</i>	<i>\$2,179,746</i>	<i>\$2,367,801</i>
Department of Defense:			
E. E. A. High Impact Program .....		\$98,922	\$20,000
Miscellaneous .....	\$10,235		
	<i>\$10,235</i>	<i>\$98,922</i>	<i>\$20,000</i>
Department of Public Utilities:			
N. J. Public Broadcasting Authority ..	\$47,931	\$115,000	\$115,000
General .....	2,000,000		
	<i>\$2,047,931</i>	<i>\$115,000</i>	<i>\$115,000</i>
Department of Health:			
Miscellaneous .....	\$12,500	\$12,500	\$15,000
Department of Labor and Industry:			
Wage and Hour Trust Fund .....	\$6,519		
Second Injury Workmen's Compensation Insurance Tax .....	3,167,583	\$3,610,000	\$3,690,000
Earnings on Second Injury Workmen's Compensation Insurance Tax .....		45,000	45,000
Miscellaneous .....	99,514		
	<i>\$3,273,616</i>	<i>\$3,655,000</i>	<i>\$3,735,000</i>
Department of Environmental Protection:			
County and Municipal Share of Projects .....	\$559,688	\$400,000	\$450,000
Water Supply Operating Fund .....	710,075	750,000	750,000
Bureau of Parks .....	102,084	81,000	90,000
Delaware River Basin Program .....	40,000	40,000	40,000
Sale of Land .....	211,500		
Division of Parks, Forestry and Recreation .....	193,137		
Miscellaneous .....	145,045	119,000	70,000
	<i>\$1,961,529</i>	<i>\$1,390,000</i>	<i>\$1,400,000</i>
Department of Education:			
Elementary and Secondary Education Act—Title I, 1965 .....		\$229,100	\$229,100
General Educational Development Test Program .....		120,000	120,000
Division of State Library, Archives and History .....	4,928	7,881	22,675
Division of State Museum—Revolving Funds .....	107,967	155,000	116,000
Tuition to Milburn Ave. School from Local School Districts .....	289,009		



# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

## EXHIBIT "B"—Schedule I

### Revenues

	Fiscal Years Ending June 30—		
	1972 Actual	1973 Estimated	1974 Estimated
Revenue from Sale of Printed Matter ..	\$152,127		\$14,500
WIN Program .....	816,333	\$1,213,000	500,000
Work Incentive Projects .....	493,307	487,000	197,975
Technology for Children (Ford Founda- tion) .....	69,799		
Various Private Programs .....	69,199	181,721	50,000
	<u>\$2,002,669</u>	<u>\$2,393,702</u>	<u>\$1,250,250</u>
Department of Higher Education:			
State Colleges—			
Student Service Fees .....	\$1,284,738	\$1,348,567	\$1,699,538
Parking Fees .....	353,839	383,500	423,000
Training Employment Counselors .....		199,206	
A. Harry Moore Laboratory School ..	400,157	428,526	528,000
Bohn Hall Revenues .....	415,006		
Supplementary Education Program ..	871,861	492,240	769,657
Various Private Programs .....	752,341	296,992	662,754
	<u>\$4,077,942</u>	<u>\$3,149,031</u>	<u>\$4,082,949</u>
Department of Transportation:			
County and Other Shared Projects .....	\$2,257,064	\$1,217,044	\$1,217,044
Highway Authority—Reimbursement ..	11,944,616		
Division of Aeronautics—Aircraft Reg- istration Fees .....	67,031	67,000	67,000
Other Revenues .....	1,460,914	500,000	500,000
	<u>\$15,729,625</u>	<u>\$1,784,044</u>	<u>\$1,784,044</u>
Department of Institutions and Agencies:			
Recoveries—General Assistance .....	\$1,978,503	\$1,671,000	\$1,671,000
Regional Laundry—Rahway .....	528,642	609,958	623,036
Marlboro Psychiatric Hospital .....	79,514		
Regional Bakery—Leesburg .....	138,979	100,000	100,000
Youth Correctional Institution—Borden- town .....	131,545		
Community Day Care Project .....	368,599		
Jersey City Model Cities Day Care Project .....	168,891		
Other Revenues .....	389,502	400,000	400,000
	<u>\$3,784,175</u>	<u>\$2,780,958</u>	<u>\$2,794,036</u>
Department of Community Affairs:			
Cooperative Governmental Planning ...	\$16,313	\$15,000	\$15,000
New Jersey Urban Loan Authority ....	100,871	100,000	100,000
Division of Housing and Urban Renewal	175,000	620,215	500,000
Other Revenues .....	72,238	25,000	30,000
	<u>\$364,422</u>	<u>\$760,215</u>	<u>\$645,000</u>

	Fiscal Years Ending June 30—		
	1972 Actual	1973 Estimated	1974 Estimated
Miscellaneous Sources .....	\$168,462	\$250,000	\$253,353
<i>Total Revenues Dedicated and Not Budgeted</i> .....	<u>\$172,318,575</u>	<u>\$164,759,183</u>	<u>\$168,924,202</u>

### FEDERAL AID—NOT BUDGETED

Department of Law and Public Safety:			
State Law Enforcement Planning			
Agency .....	\$11,557,993	(\$1,310,000)	\$2,028,000
S. L. E. P. A. Law Enforcement Pro- gram Assistance—Local .....		24,000,000	35,408,000
S. L. E. P. A. Law Enforcement Pro- gram Assistance—State .....		(8,000,000)	7,369,000
Highway Safety Programs—Local Projects .....	1,192,303	1,300,000	1,250,000
Statewide Law Enforcement Information Network System .....		1,640,000	2
Organized Crime Resource Pool .....		100,000	2
Statewide Organized Crime Intelligence Organized Crime Prosecutorial—Inves- tigatorial .....		198,000	2
Special Service Bureau .....		345,174	2
Expanded Laboratory Services .....		120,000	2
Statewide Narcotics and Dangerous Drugs .....		480,000	2
Emergency Employment Act .....		180,000	2
E. E. A. High Impact Program .....		1,131,986	1,808,480
Highway Safety Program .....		218,694	823,194
E. E. A. Welfare Demonstration Pro- gram .....		1,200,000	1,250,000
Various Federal Programs .....		125,000	293,000
	205,109	229,476	110,000
	<u>\$12,955,405</u>	<u>\$31,268,330</u>	<u>\$50,339,674</u>
Department of the Treasury:			
E. E. A. High Impact Program .....		\$319,641	\$161,000
Department of State:			
Council on the Arts .....	\$108,403	\$100,000	\$150,000
E. E. A. High Impact Program .....		18,064	46,975
	<u>\$108,403</u>	<u>\$118,064</u>	<u>\$196,975</u>
Department of Civil Service:			
Public Service Careers Program .....	\$328,577	\$461,000	\$461,000
Intergovernmental Personnel Act ....	16,452	235,000	250,000
Community Development Training Pro- gram .....	123,809	145,000	145,000
Various Federal Programs .....		82,560	171,648
	<u>\$468,838</u>	<u>\$923,560</u>	<u>\$1,027,648</u>

<sup>2</sup> Included in State Law Enforcement Planning Agency Budget.

## Department of Agriculture:

Statistical Services .....	\$19,596	\$13,881	\$14,431
Market Facilities Planning .....	23,539	18,539	18,539
Marketing Expansion .....	8,865	27,049	27,501
Meat and Poultry Inspection .....	509,599	350,000	250,000
Cooperative Egg Grading Service .....		195,055	
Cooperative Gypsy Moth Suppression .....	211,115	64,745	123,050
Gypsy Moth Parasite Mass Rearing .....		76,000	76,000
E. E. A. High Impact Program .....		176,220	176,220
Various Federal Programs .....	21,166	68,886	83,636
	<u>\$793,880</u>	<u>\$990,375</u>	<u>\$769,377</u>

## Department of Defense:

Federal Share of State and Local Government Costs .....	\$728,034	\$440,000	\$500,000
Community Shelter Planning Program .....	27,573		
Radiological Maintenance Calibration and Inspection Program .....	66,097		
Disaster Relief Fund .....	5,105,341		
E. E. A. High Impact Program .....		98,922	49,461
	<u>\$5,927,045</u>	<u>\$538,922</u>	<u>\$549,461</u>

## Department of Health:

Crippled Children's Commission .....	\$593,150	\$1,012,933	\$750,000
Medical and Hospital Construction .....	6,285,551	8,100,000	7,000,000
E. E. A. High Impact Program .....		342,973	171,487
Various Public Health Funds .....	9,306,043	6,154,458	7,000,000
	<u>\$16,184,744</u>	<u>\$15,610,364</u>	<u>\$14,921,487</u>

## Department of Labor and Industry:

Old Age Survivors Insurance Administration .....	\$1,967,079	\$2,724,120	\$6,920,000
Vocational Rehabilitation Service Disability Insurance Beneficiaries .....	600,000	900,000	950,000
Model Cities Rehabilitation .....	50,000		
Rural Manpower Development .....	11,451		
Social and Rehabilitation Diagnostic and Employability Center .....	320,301	555,555	555,555
New Careers in Rehabilitation .....	148,461	172,557	184,557
E. E. A. High Impact Program .....	3,321,149	881,778	440,889
E. E. A. Welfare Recipient Program .....	2,752,224	6,677,541	3,338,747
Emergency Employment Act of 1971 .....	4,083,079		
E. E. A. Phase V .....		1,505,115	1,505,115
E. E. A. Section VI Program .....	216,870	387,700	387,700
Journeyman Outreach Program .....	300,000	250,000	
Apprenticeship Outreach Program .....	91,863		
Public School Project .....	77,797	160,000	165,000
Occupational Health and Safety .....	314,954		
Rehabilitation Welfare Team Process .....	200,000		
Miscellaneous Rehabilitation Projects .....	61,261	58,500	
	<u>\$14,516,489</u>	<u>\$14,272,866</u>	<u>\$14,447,563</u>

## Department of Environmental Protection:

Comprehensive Water and Related Resources Planning .....		\$100,000	\$80,000
Water Pollution Control Program .....	\$156,300	300,000	
Air Pollution Maintenance Program .....	625,906		
Bureau of Outdoor Recreation .....	935,592	3,000,000	3,000,000

Flood Disaster North Jersey Region .....	136,222	55,000	
Emergency Employment Act .....		240,457	240,457
Beach Protection .....	214,388		400,000
E. E. A. High Impact Program .....		477,535	477,539
Land and Water Conservation Fund Program—Bureau of Outdoor Recreation .....		1,000,000	1,000,000
Environmental Radiation Monitoring Program .....		15,000	15,000
Various Federal Programs .....	8,753	2,000	11,518
	<u>\$2,077,161</u>	<u>\$5,189,992</u>	<u>\$5,224,514</u>

## Department of Education:

Smith-Hughes and George-Barden Funds .....	\$12,662,361	\$12,559,244	\$16,986,456
School Lunch Program .....	16,123,454	8,774,092	17,093,677
School Milk Program .....	3,158,706	2,957,226	3,160,833
Elementary and Secondary Education Act, Titles I, II, III, V and VI .....	58,393,290	63,491,377	61,876,237
National Defense Education Act, Titles III, V and X .....	1,336,510	1,278,391	78,095
Public Library Services .....	1,790,685	1,756,726	1,900,000
Adult Basic Education .....	1,423,686	1,430,966	1,439,458
Manpower Development and Training .....	5,177,155	3,908,493	3,532,961
Civil Defense Adult Education .....	38,569	75,900	62,492
Newark Skills Center .....	243,189	3,048,026	2,127,567
Teacher Training—Special Education—Graduate Program .....	88,247	188,332	188,332
Migrant Educational Program .....	1,428,045	1,713,000	1,787,160
Model Cities Education Planning .....	90,880		
Consumer and Useful Homemaking Education .....	720,978	704,357	774,500
Residential Manpower Center .....	1,428,550	2,255,253	1,833,543
Education Professions Development Programs .....	381,242	252,623	47,481
Staffing Patterns in School Districts .....	88,043	170,000	153,000
Demonstration of New Approach Method .....	290,719	290,719	60,000
Equal Educational Opportunity .....	132,276	157,889	200,501
Veterans Readjustment Benefits .....	143,496	145,000	266,931
Planning and Evaluation of Educational Program .....	80,757	96,000	24,000
State Plan for Cooperative Training of Vocational Education Personnel .....	238,014	226,000	226,000
Newark New Careers Health Occupations Training Program .....	77,951	140,000	
Emergency Food Service .....	190,571	199,798	103,845
Redevelopment Area Residents Program .....	134,912		
Teacher Corps Correction Program .....	108,741		26,733
Career Education Research and Development Project .....	254,114		254,114
Vocational Education Program Education Equipment .....	70,862		
Medical Multi Occupations .....	85,744		
E. E. A. High Impact Program .....		181,266	147,861
Drug Program Elementary Teacher Training .....	17,245		53,000
Various Federal Programs .....	104,524	164,576	590,562
	<u>\$106,503,516</u>	<u>\$106,165,254</u>	<u>\$114,995,339</u>



# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## GENERAL STATE FUND—Continued

### EXHIBIT "B"—Schedule I

#### Revenues

	Fiscal Years Ending June 30—		
	1972	1973	1974
	Actual	Estimated	Estimated
Department of Higher Education:			
Higher Education Facilities Commission	\$69,402	\$59,000	\$44,000
Community College Planning	25,000		
National Defense Education Act—Student Loan Fund	1,338,883	1,546,847	2,062,500
National Science Foundation Grant		106,142	104,000
College Work-Study Program	955,765	1,144,507	1,347,000
Adult Education Program	204,852	185,000	131,000
Educational Opportunity Grant	754,731	1,140,120	1,312,000
Teacher Training—Special Education—Graduate Program	69,226	79,700	14,000
Upward Bound Project	135,591	166,470	150,000
Vista Student Volunteers	115,961		102,000
Emergency Employment Act		456,566	
Law Enforcement Education Program	276,487	331,470	459,700
Special Demonstration Project—Adult Basic Education	170,866	135,000	145,000
Special Services for Disadvantaged Students	131,480	190,000	60,000
College of Agriculture and Environmental Science	276,592	276,592	276,592
College Library Resources Grant	102,867	122,471	131,000
Head Start Orientation Program	136,983	180,000	138,000
Baccalaureate Degree in Criminal Justice	59,091	148,000	85,000
Occupational Educational Grant	94,878	135,000	
Special Education Support	148,565		
Day Care One Hundred Program	123,123	150,000	
English as a Second Language	97,952		
Vocational Teacher Education Program	255,122		240,000
Training Employment Counsellors	220,832		
Environmental Studies			127,000
Adult Education Career Staff Program			346,000
E. E. A. High Impact Program			142,000
Teacher Corp Program			254,000
Various Federal Programs	1,507,831	1,362,815	1,683,000
	<u>\$7,272,080</u>	<u>\$7,915,700</u>	<u>\$9,353,792</u>
Department of Transportation:			
State Highway Construction	\$1,296,229	\$125,888,489	\$132,188,489
Secondary and Feeder Roads	238,472	2,839,770	2,839,770
Highway Safety	1,848,391		
Public Transportation	350,208		
Topics and Rural		5,325,458	5,325,458
Airport Fund	606,836	1,100,000	1,100,000
Emergency Employment Act		364,883	364,883
E. E. A. High Impact Program		349,602	349,602
	<u>\$4,340,136</u>	<u>\$135,868,202</u>	<u>\$142,168,202</u>

	Fiscal Years Ending June 30—		
	1972	1973	1974
	Actual	Estimated	Estimated
Department of Institutions and Agencies:			
Aid for the Blind	\$2,691,634	\$729,000	\$743,000
Assistance for Dependent Children	203,014,039	209,164,000	225,623,000
Old Age Assistance	12,802,192	12,562,000	13,561,000
Disability Assistance	13,477,101	15,237,000	17,916,000
Cuban Refugee Assistance	17,246,716	15,418,000	16,080,000
Medical Assistance and Health Services	129,101,806	116,847,906	181,601,958
Mental Health Services	389,800	400,000	390,000
Food Stamp Program	561,574	700,000	800,000
Day Care Programs	6,223,661	9,700,000	9,250,000
In-Service Training	37,362	124,846	
Elementary and Secondary Education Title I and II	3,259,467	2,851,610	3,341,897
Foster Grandparents Program	346,214	240,843	490,000
Manpower Development and Training	247,520	180,000	181,000
Second In-Patient Drug Addiction Program	337,777		
Rehabilitation of Disability Beneficiaries	160,000		
Public Service Careers	484,180	811,210	
Geriatric Day Care Center	88,000		
Rehabilitation of Geriatric Patients	158,135		
Innovation Grant Mt. Carmel	99,209		
Developmental Disabilities	194,805	547,000	547,134
Investigation and Development of Behavior Modification	94,535		
Federal Aid Division of Public Welfare and Central Office	155,000		
Criminal Defense of Indigents		1,086,927	
Emergency Employment Act		788,339	891,515
E. E. A. High Impact Program		484,966	278,267
E. E. A. Welfare Demonstration Project		262,100	131,050
Various Federal Programs	658,926	861,401	1,000,000
	<u>\$391,829,653</u>	<u>\$388,997,148</u>	<u>\$472,825,821</u>
Department of Community Affairs:			
Cooperative Governmental Planning	\$548,441	\$600,000	\$600,000
Older Americans Act	230,528	304,733	3,000,000
Office of Economic Opportunity—Technical Assistance	650,000	650,000	650,000
Higher Education Act—Title I	246,094	246,094	246,092
State Development Corporation	2,249,218		
Comprehensive Health Services	1,129,138	452,496	
E. E. A. High Impact Program		173,727	86,863
Rehabilitation of Indigent Offenders	119,516	119,516	119,500
Puerto Rican Convention	150,000	150,000	
Action Now Project	90,000		
Youth Conservation Corps	76,554		
Various Federal Programs	263,253	93,000	772,350
	<u>\$5,752,742</u>	<u>\$2,789,566</u>	<u>\$5,474,805</u>



<b>The Judiciary:</b>			
Research in Probation .....	\$11,000	\$73,600	.....
E. E. A. High Impact Program .....		79,978	.....
Various Federal Programs .....		33,000	.....
	<u>\$11,000</u>	<u>\$186,578</u>	.....
<i>Total Federal Aid Not Budgeted</i> .....	<u>\$568,741,092</u>	<u>\$711,154,562</u>	<u>\$832,455,658</u>

**REVOLVING FUNDS NOT BUDGETED**

Sales—State Purchase Fund .....	\$8,516,043	\$10,000,000	\$12,000,000
Sales—State Use Industries .....	2,329,475	3,633,270	3,671,130
Central Motor Pool .....	3,149,423	3,250,000	3,216,746
Central Data Processing Center .....	2,338,270	2,216,965	2,686,721
	<u>\$16,333,211</u>	<u>\$19,100,235</u>	<u>\$21,574,597</u>

**INTERFUND TRANSFERS DEDICATED AND NOT BUDGETED**

Veterans Loan Authority Administration Expense .....	\$43,737	\$25,984	\$19,184
--	----------	----------	----------

**EXPENDITURES BUDGETED****Legislative:**

Senate .....	\$1,141,186	\$1,556,554	\$1,626,554
General Assembly .....	1,961,630	2,353,204	2,444,734
Legislative Services Agency .....	870,290	965,910	1,022,971
Office of Fiscal Affairs .....	1,084,747	1,497,868	1,765,265
Miscellaneous Legislative Commissions .....	840,241	478,160	968,160
	<u>\$5,898,094</u>	<u>\$6,851,696</u>	<u>\$7,827,684</u>

**Executive:**

Chief Executive's Office .....	\$634,785	\$683,882	\$711,590
Department of Law and Public Safety .....	61,713,454	63,800,486	72,614,215
Department of the Treasury .....	94,064,019	99,139,220	92,633,060
Department of State .....	1,779,224	1,516,907	1,420,145
Department of Civil Service .....	3,806,823	3,992,237	4,468,506
Department of Banking .....	1,728,590	1,883,063	1,982,399
Department of Insurance .....	2,354,984	2,340,166	2,488,659
Department of Agriculture .....	4,100,735	3,646,319	3,418,640
Department of Defense .....	4,284,647	4,513,852	4,620,122
Department of Public Utilities .....	6,966,704	7,981,245	6,113,502
Department of Health .....	16,107,478	17,158,077	18,908,482
Department of Labor and Industry .....	24,582,720	25,861,423	26,823,393
Department of Environmental Protection .....	39,241,731	44,693,136	44,349,666
Department of Education .....	489,859,250	576,863,519	673,180,342
Department of Higher Education .....	262,485,611	296,352,013	321,036,243
Department of Transportation .....	297,474,431	161,743,603	213,535,555
Department of Institutions and Agencies .....	526,600,859	572,141,190	654,521,321
Department of Community Affairs .....	39,423,983	40,008,500	56,687,308
Miscellaneous Executive Commissions .....	2,496,255	2,294,145	2,437,676
	<u>\$1,879,706,283</u>	<u>\$1,926,612,983</u>	<u>\$2,201,950,824</u>

State Transportation Fund .....	7,600,000	8,600,000	.....
Revolving Housing Development and Demonstration Grant Fund .....		2,427,599	.....
	<u>\$7,643,737</u>	<u>\$11,053,583</u>	<u>\$19,184</u>
<i>Total Interfund Transfers Dedicated and Not Budgeted</i> .....			
<i>Total—All Revenues</i> .....	<u>\$2,515,700,314</u>	<u>\$2,958,646,691</u>	<u>\$3,311,533,587</u>

**Adjustments to Surplus (Credits):**

Anticipated Lapsed Balances .....		\$20,000,000	.....
Revenue Over-runs (Memo only) .....		( 40,635,125)	.....
Miscellaneous .....	\$595,644		.....

**Balances at Beginning:**

Appropriation Balances .....	453,499,053	327,609,410	\$339,156,666
Surplus .....	162,371,789	119,031,369	119,085,842
	<u>\$3,132,666,800</u>	<u>\$3,425,287,470</u>	<u>\$3,769,776,095</u>

*Grand Totals* .....

**Expenditures****Judicial:**

The Judiciary .....	\$10,656,760	\$12,114,591	\$14,067,057
<b>Inter- and Non-Departmental Items:</b>			
Rent—Buildings and Grounds .....	\$10,097,086	\$12,093,956	\$14,769,054
State Emergency Fund .....		770,000	975,000
Employee Benefits .....	66,558,019	86,652,182	103,916,105
Salary Adjustments and Overtime .....		15,422,000	37,100,000
	<u>\$76,655,105</u>	<u>\$114,938,138</u>	<u>\$156,760,159</u>

**Interfund Transfers Budgeted:**

Revolving Housing Development and Demonstration Grant Fund .....	\$2,796,558	\$2,600,000	.....
New Jersey State Area Redevelopment Fund .....	43,349		.....
Unemployment Compensation Tax Fund—W.I.N. Account .....	93,859		.....
	<u>\$2,933,766</u>	<u>\$2,600,000</u>	.....
<i>Totals</i> .....	<u>\$1,975,850,008</u>	<u>\$2,063,117,408</u>	<u>\$2,380,605,724</u>

**Supplemental Appropriations Recommended**

		\$8,913,574	.....
<i>Total General State Expenditures</i> .....	<u>\$1,975,850,008</u>	<u>\$2,072,030,982</u>	<u>\$2,380,605,724</u>

**EXPENDITURES DEDICATED AND NOT BUDGETED**

<b>Department of the Treasury:</b>			
Second Class Railroad Tax to Municipalities .....	\$10,337,603	\$6,978,171	\$6,887,272
Distribution to Municipalities—pursuant to Chapter 261, P.L. 1967 .....	106,835,188	113,800,000	117,300,000

# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL STATE FUND—Continued

## EXHIBIT "B"—Schedule I

### Expenditures

	Fiscal Years Ending June 30		
	1972 Actual	1973 Estimated	1974 Estimated
Financial Business Tax to Municipalities	\$1,630,963	\$2,000,000	\$2,500,000
New Jersey State Firemen's Home	711,904	700,000	700,000
New Jersey State Firemen's Association			
Inspection and Administration of Construction	981,657	996,352	986,144
Non-Contributory Group Insurance Premium Fund	16,708,569	16,711,956	17,000,000
Administrative Division	216,364	183,586	238,353
Department of Law and Public Safety	3,992,997	4,800,000	4,830,000
Department of Insurance	18,401	20,000	20,000
Department of Agriculture	1,168,198	2,179,746	2,367,801
Department of Defense	5,816	98,922	20,000
Department of Public Utilities		115,000	115,000
Department of Health	14,374	12,500	15,000
Department of Labor and Industry	3,604,296	3,655,000	3,735,000
Department of Environmental Protection	706,483	1,390,000	1,400,000
Department of Education	1,171,320	2,393,702	1,250,250
Department of Higher Education	3,017,221	3,149,031	4,082,949
Department of Transportation	172,719	1,784,044	1,784,044
Department of Institutions and Agencies	4,782,813	2,780,958	2,794,036
Department of Community Affairs	39,341	760,215	645,000
Miscellaneous	153,005	250,000	253,353
Total Expenditures from Dedicated and Unbudgeted Funds	\$156,269,232	\$164,759,183	\$168,924,202

	Fiscal Years Ending June 30		
	1972 Actual	1973 Estimated	1974 Estimated
Highway Safety Program		1,200,000	1,250,000
Highway Safety Program—Local Projects	317,021	1,300,000	1,250,000
E.E.A. High Impact Program	\$216,049	\$218,694	\$823,194
E.E.A. Welfare Demonstration Program		125,000	293,000
Miscellaneous Federal Programs	401,759	229,476	110,000
	\$10,331,609	\$31,268,330	\$50,339,674

#### Department of the Treasury:

E.E.A. High Impact Program	\$115,190	\$319,641	\$161,000
----------------------------	-----------	-----------	-----------

#### Department of State:

Council on the Arts		\$100,000	\$150,000
E.E.A. High Impact Program	\$13,010	18,064	46,975
	\$13,010	\$118,064	\$196,975

#### Department of Civil Service:

Public Service Careers Program	\$336,994	\$461,000	\$461,000
Community Development Training Program	119,287	145,000	145,000
Inter-Governmental Personnel Act	16,452	235,000	250,000
Various Federal Program	59,230	82,560	171,648
	\$531,963	\$923,560	\$1,027,648

#### Department of Agriculture:

Statistical Services	\$16,136	\$13,881	\$14,431
Market Facilities Planning	26,080	18,539	18,539
Marketing Expansion	15,740	27,049	27,501
Meat and Poultry Inspection	232,682	350,000	250,000
Cooperative Gypsy Moth Suppression	131,258	64,745	123,050
E.E.A. High Impact Program	76,648	176,220	176,220
Gypsy Moth Parasite Mass Rearing		76,000	76,000
Cooperative Egg Grading Service	4,262	195,055	
Various Federal Programs	99,496	68,886	83,636
	\$602,302	\$990,375	\$769,377

#### Department of Defense:

State and Local Government Costs	\$693,492	\$440,000	\$500,000
Community Shelter Planning Program	27,410		
Radiological Maintenance Calibration and Inspection Program	66,097		
Flood Relief	5,105,341		
E.E.A. High Impact Program	47,159	98,922	49,461
	\$5,939,499	\$538,922	\$549,461

### EXPENDITURES FROM FEDERAL AID—NOT BUDGETED

Department of Law and Public Safety:			
State Law Enforcement Planning Agency	\$1,119,413	(\$1,310,000)	*\$2,028,000
S.L.E.P.A. Law Enforcement Program Assistance—State		(8,000,000)	7,369,000
S.L.E.P.A. Law Enforcement Program Assistance—Local	6,713,207	24,000,000	35,408,000
Statewide Law Enforcement Information Network System	508,646	1,640,000	2
Organized Crime Resource Pool		100,000	2
Statewide Organized Crime Intelligence	93,936	198,000	2
Organized Crime Prosecutorial—Investigational	149,547	345,174	2
Special Service Bureau	25,583	120,000	2
Expanded Laboratory Services	120,762	480,000	2
Statewide Narcotics and Dangerous Drugs	129,266	180,000	2
Emergency Employment Act	536,420	1,131,986	1,808,480

<sup>2</sup> Included in State Law Enforcement Planning Agency Budget.

\* Includes Federal Funds Distributed to Local Governments.

## Department of Health:

Crippled Children's Commission .....	\$593,150	\$1,012,933	\$750,000
Medical and Hospital Construction .....	6,166,394	8,100,000	7,000,000
E.E.A. High Impact Program .....	161,949	342,973	171,487
Various Public Health Funds .....	10,000,022	6,154,458	7,000,000
Emergency Employment Act .....	337,607		
	<u>\$17,259,122</u>	<u>\$15,610,364</u>	<u>\$14,921,487</u>

## Department of Labor and Industry:

Determination of Disability—O.A.S.I. Administration .....	\$2,087,847	\$2,724,120	\$6,920,000
Rehabilitation Service Disability Insurance .....	614,130	900,000	950,000
Model Cities Rehabilitation .....	185,499		
Social and Rehabilitation Diagnostic and Employability Center .....	320,301	555,555	555,555
New Careers in Rehabilitation .....	148,461	172,557	184,557
Public School Project .....	154,907	160,000	165,000
Journeyman Outreach Program .....	128,492	250,000	
E.E.A.—Phase I .....	971,401	1,505,115	1,505,115
E.E.A.—High Impact Program .....	205,655	881,778	440,889
E.E.A.—Section VI Program .....	216,870	387,700	387,700
E.E.A.—Welfare Recipient Program ..	1,023,202	6,677,541	3,338,747
Miscellaneous Rehabilitation Projects ..	295,719	58,500	
	<u>\$6,352,484</u>	<u>\$14,272,866</u>	<u>\$14,447,563</u>

## Department of Environmental Protection:

Division of Fish, Game and Shell Fisheries .....	1		
Comprehensive Water and Related Resources Planning .....	\$8,010	\$100,000	\$80,000
Land and Water Conservation Fund Program—Bureau of Outdoor Recreation .....	629,278	1,000,000	1,000,000
Water Pollution Control Program .....		300,000	
Air Pollution Maintenance Program ..	600,301		
Bureau of Outdoor Recreation .....		3,000,000	3,000,000
Flood Disaster—North Jersey Region ..	151,075	55,000	
E.E.A. High Impact Program .....	157,667	477,535	477,539
Beach Protection .....			400,000
Emergency Employment Act .....	240,458	240,457	240,457
Environmental Radiation Monitoring Program .....		15,000	15,000
Miscellaneous Federal Programs .....	9,205	2,000	11,518
	<u>\$1,795,994</u>	<u>\$5,189,992</u>	<u>\$5,224,514</u>

<sup>1</sup> Included in Departmental Total.

## Department of Education:

Smith-Hughes and George-Barden Funds .....	\$12,218,725	\$12,559,244	\$16,986,456
School Lunch Program .....	16,093,020	8,774,092	17,093,677
School Milk Program .....	3,160,833	2,957,226	3,160,833
Elementary and Secondary Education Act Titles, I, II, III, V & VI .....	58,301,192	63,491,377	61,876,237
National Defense Education Act, Titles III, V & X .....	1,362,248	1,278,391	78,095
Public Library Services .....	1,790,685	1,756,726	1,900,000
Adult Basic Education .....	1,423,686	1,430,966	1,439,458
Manpower Development and Training ..	3,424,874	3,908,493	3,532,961
Civil Defense Adult Education .....		75,900	62,492
Newark Skills Center .....	1,490,102	3,048,026	2,127,567
Teacher Training—Special Education—Graduate Program .....	86,478	188,332	188,332
Migrant Educational Program .....	1,354,119	1,713,000	1,787,160
Consumer and Useful Homemaking Education .....	721,850	704,357	774,500
Residential Manpower Center .....	1,604,173	2,255,253	1,833,543
Education Professions Development Programs .....	381,242	252,623	47,481
Newark New Careers Health Occupations Training .....	79,009	140,000	
Planning and Evaluation of Educational Opportunity .....	77,117	96,000	24,000
Equal Educational Opportunity .....	132,276	157,889	200,501
Veteran's Readjustment Benefits .....	166,969	145,000	266,931
Drug Program—Elementary Teacher Training .....			53,000
Emergency Food Services .....	87,605	199,798	103,845
State Plan for Co-operative Training of Vocational Education Personnel ..	238,014	226,000	226,000
E.E.A. High Impact Program .....	85,050	181,266	147,861
Demonstration of the New Approach Method .....	271,347	290,719	60,000
Staffing Patterns in School Districts ..	87,054	170,000	153,000
Redevelopment Area Resident Program ..	134,912		
Career Education—Research and Development Project .....	254,114		254,114
Teacher Corps Correction Program .....	108,741		26,733
Various Federal Programs .....	121,418	164,576	590,562
	<u>\$105,256,853</u>	<u>\$106,165,254</u>	<u>\$114,995,339</u>



# STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

## GENERAL STATE FUND—Continued

### EXHIBIT "B"—Schedule I

#### Expenditures

	Fiscal Years Ending June 30—				Fiscal Years Ending June 30—		
	1972 Actual	1973 Estimated	1974 Estimated		1972 Actual	1973 Estimated	1974 Estimated
Department of Higher Education:				Emergency Employment Act .....	259,951	364,883	364,883
Higher Education Facilities Commission	\$43,995	\$59,000	\$44,000	E. E. A. High Impact Program .....	144,403	349,602	349,602
National Defense Education Act-Student					\$9,159,944	\$135,868,202	\$142,168,202
Loan Fund .....	1,499,377	1,546,847	2,062,500	Department of Institutions and Agencies:			
National Science Foundation Grant ...	101,667	106,142	104,000	Aid for the Blind .....	\$1,012,784	\$729,000	\$743,000
College Work Study Program .....	1,190,814	1,144,507	1,347,000	Assistance Dependent Children .....	195,340,317	209,164,000	225,623,000
Adult Education Program .....	200,974	185,000	131,000	Old Age Assistance .....	10,631,132	12,562,000	13,561,000
Educational Opportunity Grant .....	639,822	1,140,120	1,312,000	Disability Assistance .....	13,926,565	15,237,000	17,916,000
Teacher Training—Special Education—				Hospital Construction .....	2	2	
Graduate Program .....	331,556	79,700	14,000	Cuban Refugee Assistance .....	17,073,780	15,418,000	16,080,000
Upward Bound Project .....	213,065	166,470	150,000	Medical Assistance and Health Services	123,198,696	116,847,906	181,601,958
Vista Student Volunteers .....	168,422		102,000	Mental Health Services .....	389,526	400,000	390,000
Training Employment Counsellor .....	194,639			Food Stamp Program .....	418,685	700,000	800,000
Law Enforcement Education Program	145,923	331,470	459,700	Day Care Programs .....	3,040,661	9,700,000	9,250,000
Special Services for Disadvantaged				In-Service Training .....	69,540	124,846	
Students .....	141,239	190,000	60,000	Public Service Careers .....	548,626	811,210	
Special Demonstration Project—Adult				Rehabilitation of Disability Bene-			
Basic Education .....	131,523	135,000	145,000	ficiaries .....	316,952		
U. S. Appropriation—College of				Second In-patient Drug Addiction Pro-		2	
Agriculture .....	276,592	276,592	276,592	gram .....	320,808		
Emergency Employment Act .....	328,772	456,566		Criminal Defense of Indigents .....		1,086,927	
College Library Resources Program ..	120,421	122,471	131,000	Developmental Disabilities .....	111,090	547,000	547,134
Head Start Orientation Program	136,983	180,000	138,000	Correctional Community Service			
Baccalaureate Degree in Criminal				Centers .....	407,313		
Justice .....	156,991	148,000	85,000	Elementary and Secondary Education,			
Occupational Education Planning Pro-				Title I and II .....	2,793,615	2,851,610	3,341,897
gram .....	94,878	135,000		Foster Grandparents Program .....	260,000	240,843	490,000
Environmental Studies .....			127,000	Manpower Development and Training	158,929	180,000	181,000
Day Care Program .....	173,544	150,000		Emergency Employment Act .....	230,229	788,339	891,515
Adult Education Career Staff Pro-			346,000	E. E. A. High Impact Program .....	685,619	484,966	278,267
gram .....			142,000	E. E. A. Welfare Demonstration Project		262,100	131,050
E. E. A. High Impact Program .....	51,657			Various Federal Program .....	1,099,684	861,401	1,000,000
Teacher Corps Program .....			254,000		\$372,034,551	\$388,997,148	\$472,825,821
Vocational Teachers Education Program			240,000	Department of Community Affairs:			
Miscellaneous Federal Programs .....	1,389,464	1,362,815	1,683,000	Cooperative Governmental Planning ...	\$723,441	\$600,000	\$600,000
	\$7,732,318	\$7,915,700	\$9,353,792	Older Americans Act .....	230,528	304,733	3,000,000
Department of Transportation:				Office of Economic Opportunity—			
State Highway Construction .....	1	\$125,888,489	\$132,188,489	Technical Assistance .....	466,884	650,000	650,000
Secondary and Feeder Roads .....	\$5,841,207	2,839,770	2,839,770	Administrative Assistance .....	131,346		
Highway Safety .....	1,407,547			Higher Education Act—Title I .....	203,343	246,094	246,092
Topics and Rural .....		5,325,458	5,325,458	Anti-recidivism—Community Probation			
Airport Fund .....	1,506,836	1,100,000	1,100,000	Center .....	180,976		

<sup>1</sup> Included in Departmental Total.

<sup>2</sup> Transferred to Department of Health.



State Development Corporation .....	131,394	.....	.....
Rehabilitation of Indigent Offenders ...	119,516	119,516	119,500
Comprehensive Health Center .....	1,118,138	452,496	.....
Puerto Rican Convention .....	150,000	150,000	.....
E. E. A. High Impact Program .....	71,658	173,727	86,863
Miscellaneous Federal Programs .....	347,637	93,000	772,350
	<u>\$3,874,861</u>	<u>\$2,789,566</u>	<u>\$5,474,805</u>

The Judiciary:

Probation Research .....	.....	\$73,600	.....
Pretrial Intervention .....	\$74,857	.....	.....
E. E. A. High Impact Program .....	27,364	79,978	.....
Miscellaneous Federal Programs .....	104,363	33,000	.....
	<u>\$206,584</u>	<u>\$186,578</u>	<u>.....</u>

<i>Total Expenditures from Federal Aid Not Budgeted .....</i>	<u>\$541,206,284</u>	<u>\$711,154,562</u>	<u>\$832,455,658</u>
---	----------------------	----------------------	----------------------

<sup>1</sup> Included in Departmental Total.

**REVOLVING FUNDS NOT BUDGETED:**

State Purchase Fund .....	\$8,516,043	\$10,000,000	\$12,000,000
State Use Industries .....	2,589,606	3,633,270	3,671,130
Central Motor Pool .....	3,462,869	3,250,000	3,216,746
Central Data Processing Center .....	2,254,243	2,216,965	2,686,721

<i>Total Revolving Funds Not Budgeted .....</i>	<u>\$16,822,761</u>	<u>\$19,100,235</u>	<u>\$21,574,597</u>
---	---------------------	---------------------	---------------------

<i>Total—All Expenditures .....</i>	<u>\$2,690,148,285</u>	<u>\$2,967,044,962</u>	<u>\$3,403,560,181</u>
-------------------------------------	------------------------	------------------------	------------------------

Balances at End:

Appropriation Balances .....	\$327,609,410	\$339,156,666	\$339,175,850
Surplus Available for Appropriations ....	119,031,369	119,085,842	27,040,064

<i>Grand Totals .....</i>	<u><u>\$3,136,789,064</u></u>	<u><u>\$3,425,287,470</u></u>	<u><u>\$3,769,776,095</u></u>
---------------------------	-------------------------------	-------------------------------	-------------------------------

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

	Fiscal Years Ending June 30—				Fiscal Years Ending June 30—		
	1972	1973	1974		1972	1973	1974
	Actual	Estimated	Estimated		Actual	Estimated	Estimated
Revenues	\$1,064,030,233	\$938,761,737	\$866,407,714	Expenditures	\$978,257,984	\$846,155,378	\$709,475,783
Interfund Transfers In	2,933,766	2,767,451		Interfund Transfers Out	93,810,210	165,775,527	278,658,585
Balance Available July 1	694,839,332	689,735,137	619,333,420	Balance Available June 30	689,735,137	619,333,420	497,606,766
<i>Total Available</i>	<u>\$1,761,803,331</u>	<u>\$1,631,264,325</u>	<u>\$1,485,741,134</u>	<i>Totals</i>	<u>\$1,761,803,331</u>	<u>\$1,631,264,325</u>	<u>\$1,485,741,134</u>

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

**Old Bond and Interest Trust Fund—**

Revenues:			
Earnings on Investments	\$1,023	\$1,100	\$1,100
Interest on Time Deposits	525	525	525
Balance July 1	43,448	44,996	46,621
<i>Total Available</i>	<u>\$44,996</u>	<u>\$46,621</u>	<u>\$48,246</u>
Balance June 30	<u>\$44,996</u>	<u>\$46,621</u>	<u>\$48,246</u>

**Unemployment Compensation Auxiliary Fund—**

Revenues:			
Earnings on Investments	\$520,103	\$500,000	\$500,000
Fines and Penalties	1,800,153	1,700,000	1,800,000
<i>Total Revenues</i>	<u>\$2,320,256</u>	<u>\$2,200,000</u>	<u>\$2,300,000</u>
Balance July 1	8,653,475	10,648,369	12,447,969
<i>Total Available</i>	<u>\$10,973,731</u>	<u>\$12,848,369</u>	<u>\$14,747,969</u>
Expenditures:			
Miscellaneous Expense	\$362	\$400	\$300
Transfer to General State Fund	325,000	400,000	
Balance June 30	10,648,369	12,447,969	14,747,669
<i>Total</i>	<u>\$10,973,731</u>	<u>\$12,848,369</u>	<u>\$14,747,969</u>

**Unemployment Compensation Tax Fund—**

Revenues:			
Unemployment Tax	\$206,543,224	\$284,000,000	\$340,000,000
From U. S. Government—Benefits	987*		
From Federal Employees Administration	4,400,796	2,500,000	2,800,000
From Ex-Servicemens Administration	17,344,304	12,600,000	10,400,000
From Federal M. D. & T. A. Allowance	5,834,574	4,695,000	
From Federal Trade Readjustment Allowance	1,530,125		
From Federal Disaster Employment Assistance	60,306		
Return of Reed Act Funds	455,519	455,519	455,519
Earnings Credited by U. S. Treasurer	11,375,412	6,000,000	4,000,000

Reimbursement—Extended Benefits			
Payments	41,858,976	24,000,000	
From Federal Government—T. C.			
Benefits	36,794,264		
<i>Total Revenues</i>	<u>\$326,196,513</u>	<u>\$334,250,519</u>	<u>\$357,655,519</u>
Transfer from General State Fund—W.I.N. (State Share)	93,859		
Balance July 1	350,624,751	197,087,315	141,742,834
<i>Total Available</i>	<u>\$676,915,123</u>	<u>\$531,337,834</u>	<u>\$499,398,353</u>
Expenditures:			
Benefits Paid	\$448,690,850	\$369,000,000	\$340,000,000
Benefits Paid—Veterans			
Benefits Paid—Federal Employees	4,190,409	2,500,000	2,800,000
Benefits Paid—Ex-Servicemen	17,835,431	12,600,000	10,400,000
Benefits Paid—M. D. & T. A. Allowance	5,107,180	4,695,000	
Benefits Paid—M. D. & T. A.—A. A. C. F.	59,087		
Benefits Paid—M. D. & T. A.—C. E. P.	283,981		
Benefits Paid—Trade Readjustment Allowance	1,591,974		
Benefits Paid—Work Incentive Program	487,860		
Benefits Paid—Combined Wage Claims	1,524,929	800,000	800,000
Benefits Paid—Disaster Unemployment Assistance	56,107		
<i>Total Expenditures</i>	<u>\$479,827,808</u>	<u>\$389,595,000</u>	<u>\$354,000,000</u>
Balance June 30	197,087,315	141,742,834	145,398,353
<i>Total</i>	<u>\$676,915,123</u>	<u>\$531,337,834</u>	<u>\$499,398,353</u>

**Temporary Disability Benefits Fund—**

Revenues:			
Contributions	\$74,029,489	\$87,575,000	\$85,500,000
Assessments on Private and State Plans	5,492,462	10,650,000	11,775,000
Assessments—U. D. B. Deficit	3,246,249	150,000	175,000
Earnings on Investments	2,202,318	1,625,000	3,600,000
<i>Total Revenues</i>	<u>\$84,970,518</u>	<u>\$100,000,000</u>	<u>\$101,050,000</u>
Balance July 1	24,048,120	39,448,970	57,342,880
<i>Total Available</i>	<u>\$109,018,638</u>	<u>\$139,448,970</u>	<u>\$158,392,880</u>

\* Denotes red figure.

Expenditures:			
Benefits Paid .....	\$65,584,834	\$78,100,000	\$80,800,000
Transfer to General State Fund .....	3,984,834	4,006,090	4,246,771
Balance June 30 .....	39,448,970	57,342,880	73,346,109
<i>Total</i> .....	<u>\$109,018,638</u>	<u>\$139,448,970</u>	<u>\$158,392,880</u>

**D. E. S. Administration Fund—**

Revenues:			
From U. S. Government—Administration .....	\$46,507,034	\$49,571,728	1
Miscellaneous .....	22,241		
<i>Total Revenues</i> .....	<u>\$46,529,275</u>	<u>\$49,571,728</u>	
Balance July 1 .....			
<i>Total Available</i> .....	<u>\$46,529,275</u>	<u>\$49,571,728</u>	
Expenditures:			
Administrative Costs .....	\$46,529,275	\$49,571,728	
Balance June 30 .....			
<i>Total</i> .....	<u>\$46,529,275</u>	<u>\$49,571,728</u>	

**School Fund—**

Revenues:			
Grants and Easements .....	\$1,824,719	\$800,000	\$600,000
Rents and Interest on Riparian Leases .....	62,081	55,000	55,000
Annual Licenses and Royalties .....	224,244	185,000	165,000
Dividends .....	8,825	8,825	8,825
Earnings on Investments .....	1,398,048	1,400,000	1,500,000
<i>Total Revenues</i> .....	<u>\$3,517,917</u>	<u>\$2,448,825</u>	<u>\$2,328,825</u>
Balance July 1 .....	29,219,967	31,010,772	31,710,772
<i>Total Available</i> .....	<u>\$32,737,884</u>	<u>\$33,459,597</u>	<u>\$34,039,797</u>
Expenditures:			
Miscellaneous Expense .....		\$25	\$25
Transfer to General State Fund .....	\$1,727,112	1,748,600	1,761,200
Balance June 30 .....	31,010,772	31,710,972	32,278,572
<i>Total</i> .....	<u>\$32,737,884</u>	<u>\$33,459,597</u>	<u>\$34,039,797</u>

**1837 Surplus Revenue Fund—**

Revenues:			
Earnings on Investments .....	\$34,961	\$35,000	\$36,000
<i>Total Available</i> .....	<u>\$34,961</u>	<u>\$35,000</u>	<u>\$36,000</u>
Expenditures:			
Transfer to General State Fund .....	\$34,961	\$35,000	\$36,000
<i>Total</i> .....	<u>\$34,961</u>	<u>\$35,000</u>	<u>\$36,000</u>

**Veterans' Guaranteed Loan Fund—**

Revenues:			
Interest on Defaulted Loans .....	\$13,955	\$17,000	\$17,000
<sup>1</sup> Activity transferred from General State Fund for Fiscal Year 1974.			

Recoveries in excess of Cost of Defaulted Notes .....	1,805	1,700	1,700
Earnings on Investments .....	18,346	12,000	12,000
<i>Total Revenues</i> .....	<u>\$34,106</u>	<u>\$30,700</u>	<u>\$30,700</u>
Balance July 1 .....	\$1,907,833	\$1,884,215	\$1,875,906
<i>Total Available</i> .....	<u>\$1,941,939</u>	<u>\$1,914,915</u>	<u>\$1,906,606</u>
Expenditures:			
Collections and Legal Expenses .....	\$7,089	\$8,000	\$8,000
Loss on Uncollectible Defaulted Notes .....	6,898	5,000	5,000
Bank Charges .....		25	25
<i>Total Expenditures</i> .....	<u>\$13,987</u>	<u>\$13,025</u>	<u>\$13,025</u>
Transfer to General State Fund .....	\$43,737	\$25,984	\$19,184
Balance June 30:			
In General State Fund .....	23,261	23,261	23,261
Reserve for Defaulted Notes .....	1,598,694	1,578,600	1,565,100
Reserve—General .....	262,260	274,045	286,036
<i>Total</i> .....	<u>\$1,941,939</u>	<u>\$1,914,915</u>	<u>\$1,906,606</u>

**Institution Construction Bond Fund—**

Balance July 1 .....	\$459	\$459	\$459
<i>Total Available</i> .....	<u>\$459</u>	<u>\$459</u>	<u>\$459</u>
Balance June 30 .....	\$459	\$459	\$459

**State 1952 Institution Construction Fund—**

Balance July 1 .....	\$17,352	\$17,352	\$17,352
<i>Total Available</i> .....	<u>\$17,352</u>	<u>\$17,352</u>	<u>\$17,352</u>
Expenditures:			
Construction Costs .....			
Balance June 30 .....	\$17,352	\$17,352	\$17,352
<i>Total</i> .....	<u>\$17,352</u>	<u>\$17,352</u>	<u>\$17,352</u>

**State 1960 Institution Construction Fund—**

Revenues:			
Earnings on Investments .....	\$9,479	\$5,000	
Balance July 1 .....	173,525	204,924	\$154,924
<i>Total Available</i> .....	<u>\$183,004</u>	<u>\$209,924</u>	<u>\$154,924</u>
Expenditures:			
Construction Costs .....	\$31,399*	\$50,000	\$50,000
Transfer to General State Fund .....	9,479	5,000	
Balance June 30 .....	204,924	154,924	104,924
<i>Total</i> .....	<u>\$183,004</u>	<u>\$209,924</u>	<u>\$154,924</u>

\* Denotes red figure.

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

	Fiscal Years Ending June 30		
	1972 Actual	1973 Estimated	1974 Estimated
<b>State 1964 Institution Construction Fund—</b>			
Revenues:			
Earnings on Investments .....	\$107,652	\$30,000	.....
Interest on Time Deposits .....	40,285	37,500	\$5,000
From Federal Government .....	927,793	.....	.....
Miscellaneous .....	.....	.....	.....
<i>Total Revenues</i> .....	<u>\$1,075,730</u>	<u>\$67,500</u>	<u>\$5,000</u>
Balance July 1 .....	2,157,461	1,022,410	422,410
<i>Total Available</i> .....	<u>\$3,233,191</u>	<u>\$1,089,910</u>	<u>\$427,410</u>
Expenditures:			
Construction Costs .....	\$2,062,844	\$600,000	\$400,000
Transfer to General State Fund .....	147,937	67,500	5,000
Balance June 30 .....	1,022,410	422,410	22,410
<i>Total</i> .....	<u>\$3,233,191</u>	<u>\$1,089,910</u>	<u>\$427,410</u>

**Public Buildings Construction Fund—**

Revenues:			
Sale of Bonds .....	\$94,650,000	\$65,000,000	.....
Premium and Accrued Interest on Sale of Bonds .....	92,651	50,000	.....
Interest on Time Deposits .....	51,883	50,000	\$50,000
Earnings on Investments .....	5,587,680	2,000,000	1,000,000
Grants—Federal .....	543,261	.....	.....
Grants—Other .....	3,404,359	.....	.....
<i>Total Revenues</i> .....	<u>\$104,329,834</u>	<u>\$67,100,000</u>	<u>\$1,050,000</u>
Due from Sale of Bonds .....	350,000	.....	.....
Balance July 1 .....	69,100,392	73,006,936	47,952,251
<i>Total Available</i> .....	<u>\$173,780,226</u>	<u>\$140,106,936</u>	<u>\$49,002,251</u>
Expenditures:			
Construction Costs .....	\$94,973,692	\$90,000,000	\$40,000,000
Issuance Expenses .....	67,384	54,685	.....
<i>Total Expenditures</i> .....	<u>\$95,041,076</u>	<u>\$90,054,685</u>	<u>\$40,000,000</u>
Transfer to General State Fund .....	5,732,214	2,100,000	1,050,000
Balance June 30 .....	73,006,936	47,952,251	7,952,251
<i>Total</i> .....	<u>\$173,780,226</u>	<u>\$140,106,936</u>	<u>\$49,002,251</u>

**School Building Aid—Capital Reserve Fund—**

Revenues:			
Earnings on Investments .....	\$249,311	\$250,000	\$250,000
<i>Total Available</i> .....	<u>\$249,311</u>	<u>\$250,000</u>	<u>\$250,000</u>

	Fiscal Years Ending June 30		
	1972 Actual	1973 Estimated	1974 Estimated
Expenditures:			
Due School Districts .....	\$249,311	\$250,000	\$250,000
<i>Total</i> .....	<u>\$249,311</u>	<u>\$250,000</u>	<u>\$250,000</u>

**State Teachers College Construction Fund—**

Balance July 1 .....	\$1,499	\$1,499	\$1,499
<i>Total Available</i> .....	<u>\$1,499</u>	<u>\$1,499</u>	<u>\$1,499</u>
Expenditures:			
Construction Costs .....	.....	.....	.....
Balance June 30 .....	\$1,499	\$1,499	\$1,499
<i>Total</i> .....	<u>\$1,499</u>	<u>\$1,499</u>	<u>\$1,499</u>

**State Higher Education Fund—**

Interest on Time Deposits .....	\$5,000	.....	.....
Balance July 1 .....	215,104	\$1,354	\$1,354
<i>Total Available</i> .....	<u>\$220,104</u>	<u>\$1,354</u>	<u>\$1,354</u>
Expenditures:			
Construction Costs .....	\$213,750	.....	.....
<i>Total Expenditures</i> .....	<u>\$213,750</u>	<u>.....</u>	<u>.....</u>
Transfer to General State Fund .....	5,000	.....	.....
Balance June 30 .....	1,354	\$1,354	\$1,354
<i>Total</i> .....	<u>\$220,104</u>	<u>\$1,354</u>	<u>\$1,354</u>

**1964 Higher Education Construction Fund—**

Revenues:			
Earnings on Investments .....	\$44,901	\$14,000	.....
Balance July 1 .....	736,785	434,672	109,672
<i>Total Available</i> .....	<u>\$781,686</u>	<u>\$448,672</u>	<u>\$109,672</u>
Expenditures:			
Construction Costs .....	\$302,113	\$325,000	\$50,000
<i>Total Expenditures</i> .....	<u>\$302,113</u>	<u>\$325,000</u>	<u>\$50,000</u>
Transfer to General State Fund .....	44,901	14,000	.....
Balance June 30 .....	434,672	109,672	59,672
<i>Total</i> .....	<u>\$781,686</u>	<u>\$448,672</u>	<u>\$109,672</u>



**Higher Education Assistance Fund—**

## Revenues:

Earnings on Investments .....	\$437,902	\$440,000	\$450,000
Loan Fees .....	241,150	250,000	250,000
Miscellaneous—Interest on Notes .....	24,496	25,000	25,000
<i>Total Revenues</i> .....	<i>\$703,548</i>	<i>\$715,000</i>	<i>\$725,000</i>
Balance July 1 .....	8,320,847	9,024,395	9,739,395
<i>Total Available</i> .....	<i>\$9,024,395</i>	<i>\$9,739,395</i>	<i>\$10,464,395</i>
Balance June 30 .....	<i>\$9,024,395</i>	<i>\$9,739,395</i>	<i>\$10,464,395</i>

**Higher Education Buildings Construction Fund—**

## Revenues:

Sale of Bonds .....	\$25,000,000	\$20,000,000	.....
Premium and Accrued Interest on Sale of Bonds .....	38,231	15,000	.....
Earnings on Investments .....	461,422	794,000	\$800,000
<i>Total Revenues</i> .....	<i>\$25,499,653</i>	<i>\$20,809,000</i>	<i>\$800,000</i>
Due from Sale of Bonds .....	.....	.....	50,000,000
Balance July 1 .....	.....	21,987,854	6,958,479
<i>Total Available</i> .....	<i>\$25,499,653</i>	<i>\$42,796,854</i>	<i>\$57,758,479</i>
Expenditures:			
Construction Costs .....	\$3,012,145	\$35,000,000	\$50,000,000
Issuance Expenses .....	.....	29,375	.....
<i>Total Expenditures</i> .....	<i>\$3,012,145</i>	<i>\$35,029,375</i>	<i>\$50,000,000</i>
Transfer to General State Fund .....	499,654	809,000	800,000
Balance June 30 .....	21,987,854	6,958,479	6,958,479
<i>Total</i> .....	<i>\$25,499,653</i>	<i>\$42,796,854</i>	<i>\$57,758,479</i>

**New Jersey College of Medicine and Dentistry—Endowment Fund—**

## Revenues:

Endowment Deposits .....	.....	.....	.....
Earnings on Investments .....	\$419,009	\$425,000	\$445,000
Dividends .....	6,392	6,500	6,500
<i>Total Revenues</i> .....	<i>\$425,401</i>	<i>\$431,500</i>	<i>\$451,500</i>
Balance July 1 .....	5,882,270	6,301,889	6,426,889
<i>Total Available</i> .....	<i>\$6,307,671</i>	<i>\$6,733,389</i>	<i>\$6,878,389</i>
Expenditures:			
Payment of Earnings to College .....	\$5,782	\$306,500	\$306,500
Balance June 30 .....	6,301,889	6,426,889	6,571,889
<i>Total</i> .....	<i>\$6,307,671</i>	<i>\$6,733,389</i>	<i>\$6,878,389</i>

**New Jersey College of Medicine and Dentistry—Grant Fund—**

## Revenues:

Earnings on Investments .....	\$9,916	\$10,500	\$10,500
Balance July 1 .....	317,212	321,866	317,766
<i>Total Available</i> .....	<i>\$327,128</i>	<i>\$332,366</i>	<i>\$328,266</i>
Expenditures:			
Payment of Earnings to College .....	\$5,262	\$14,600	\$10,500
Balance June 30 .....	321,866	317,766	317,766
<i>Total</i> .....	<i>\$327,128</i>	<i>\$332,366</i>	<i>\$328,266</i>

**Rutgers Medical School—Endowment Fund—**

## Revenues:

Endowment Deposits .....	\$847,287	.....	.....
Earnings on Investments .....	2,060	\$5,100	.....
Dividends .....	2,000	4,000	.....
Transferred from Grant Fund .....	167,451	.....	.....
<i>Total Revenues</i> .....	<i>\$1,018,798</i>	<i>\$9,100</i>	<i>\$9,100</i>
Balance July 1 .....	.....	.....	1,014,738
<i>Total Available</i> .....	<i>\$1,018,798</i>	<i>\$1,023,838</i>	<i>\$1,023,838</i>
Expenditures:			
Payment of Earnings to College .....	\$4,060	\$9,100	.....
Balance June 30 .....	.....	1,014,738	1,014,738
<i>Total</i> .....	<i>\$1,018,798</i>	<i>\$1,023,838</i>	<i>\$1,023,838</i>

**Rutgers Medical School—Grant Fund—**

## Revenues:

Grants .....	\$233,336	.....	.....
Earnings on Investments .....	300	\$425	.....
Balance July 1 .....	.....	.....	65,885
<i>Total Available</i> .....	<i>\$233,636</i>	<i>\$66,310</i>	<i>\$66,310</i>
Expenditures:			
Payment of Earnings to College .....	\$300	\$425	.....
Transferred to Endowment Fund .....	167,451	.....	.....
Balance June 30 .....	65,885	65,885	65,885
<i>Total</i> .....	<i>\$233,636</i>	<i>\$66,310</i>	<i>\$66,310</i>

**Water Conservation Fund—**

## Revenues:

Sale of Bonds .....	\$29,850,000	.....	.....
Premium and Accrued Interest on Sale of Bonds .....	34,114	.....	.....
Repayments from Municipalities .....	356,513	\$325,000	.....
Earnings on Investments .....	1,525,636	812,000	\$400,000
Miscellaneous .....	11,296	5,000	5,000
<i>Total Revenues</i> .....	<i>\$31,777,559</i>	<i>\$1,142,000</i>	<i>\$405,000</i>
Due from Sale of Bonds .....	.....	25,000,000	25,000,000
Balance July 1 .....	10,406,285	10,521,064	5,386,662
<i>Total Available</i> .....	<i>\$42,183,844</i>	<i>\$36,663,064</i>	<i>\$30,791,662</i>

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

	Fiscal Years Ending June 30—		
	1972 Actual	1973 Estimated	1974 Estimated
Expenditures:			
Sewerage Facilities Grants .....	\$26,921,578	\$27,500,000	\$25,000,000
Planning and Site Acquisition .....	2,727,250	2,500,000	1,500,000
Administrative Expenses .....	430,514	425,000	300,000
Issuance Expenses .....	23,688	39,402	.....
<i>Total Expenditures</i> .....	<u>\$30,103,030</u>	<u>\$30,464,402</u>	<u>\$26,800,000</u>
Transfer to General State Fund .....	1,559,750	812,000	400,000
Balance June 30 .....	10,521,064	5,386,662	3,591,662
<i>Total</i> .....	<u><u>\$42,183,844</u></u>	<u><u>\$36,663,064</u></u>	<u><u>\$30,791,662</u></u>
<b>State Lottery Fund—</b>			
Revenues:			
Sale of Tickets .....	\$129,659,810	\$116,700,000	\$127,400,000
Interest Earned .....	2,566,039	500,000	.....
Miscellaneous .....	84,827	.....	.....
<i>Total Revenues</i> .....	<u>\$132,310,676</u>	<u>\$117,200,000</u>	<u>\$127,400,000</u>
Balance July 1 .....	28,362,066	62,360,103	8,499,845
Prizes forfeited .....	1,985,340	4,125,000	3,690,000
<i>Total Available</i> .....	<u><u>\$162,658,082</u></u>	<u><u>\$183,685,103</u></u>	<u><u>\$139,589,845</u></u>
Application of Resources:			
Administrative Expenses Budgeted ....	\$3,405,475	\$3,082,827	\$4,691,367
Other Administrative Expenses .....	.....	4,642,173	4,558,633
Allocation for Prizes .....	61,892,504*	55,600,000	60,840,000
Interfund Transfers Budgeted .....	35,000,000	111,860,258	69,499,845
<i>Total Applied</i> .....	<u>\$100,297,979</u>	<u>\$175,185,258</u>	<u>\$139,589,845</u>
Balance June 30 .....	62,360,103	8,499,845	.....
<i>Total</i> .....	<u><u>\$162,658,082</u></u>	<u><u>\$183,685,103</u></u>	<u><u>\$139,589,845</u></u>

**State Recreation and Conservation Land Acquisition Fund—P. L. 1971—**

Revenues:			
Sale of Bonds .....	\$50,000,000	.....	.....
Premium and Accrued Interest on Sale of Bonds .....	5,371	.....	.....
Earnings on Investments .....	846,330	\$1,500,000	\$1,000,000
<i>Total Revenues</i> .....	<u>\$50,851,701</u>	<u>\$1,500,000</u>	<u>\$1,000,000</u>
Balance of July 1 .....	.....	48,940,845	45,590,115
<i>Total Available</i> .....	<u><u>\$50,851,701</u></u>	<u><u>\$50,440,845</u></u>	<u><u>\$46,590,115</u></u>

\* Includes amount for purchase of annuities.  
1971 \$ 4,622,264  
1972 \$ 8,035,201

\$12,657,465

	Fiscal Years Ending June 30—		
	1972 Actual	1973 Estimated	1974 Estimated
Expenditures:			
Cost of Land Acquisition .....	\$913,905	\$1,200,000	\$1,600,000
Grants .....	145,250	2,100,000	1,500,000
Issuance Expenses .....	.....	50,730	.....
<i>Total Expenditures</i> .....	<u>\$1,059,155</u>	<u>\$3,350,730</u>	<u>\$3,100,000</u>
Transfer to General State Fund .....	851,701	1,500,000	1,000,000
Balance June 30 .....	48,940,845	45,590,115	42,490,115
<i>Total</i> .....	<u><u>\$50,851,701</u></u>	<u><u>\$50,440,845</u></u>	<u><u>\$46,590,115</u></u>

**State Water Development Fund—**

Revenues:			
Earnings on Investments .....	\$91,492	\$37,000	\$5,000
Interest on Time Deposits .....	16,059	15,000	.....
Miscellaneous .....	619	500	.....
<i>Total Revenues</i> .....	<u>\$108,170</u>	<u>\$52,500</u>	<u>\$5,000</u>
Balance July 1 .....	1,646,336	1,646,955	647,455
<i>Total Available</i> .....	<u><u>\$1,754,506</u></u>	<u><u>\$1,699,455</u></u>	<u><u>\$652,455</u></u>
Expenditures:			
Construction Costs .....	.....	\$1,000,000	\$500,000
Transfer to General State Fund .....	\$107,551	52,000	5,000
Balance June 30 .....	1,646,955	647,455	147,455
<i>Total</i> .....	<u><u>\$1,754,506</u></u>	<u><u>\$1,699,455</u></u>	<u><u>\$652,455</u></u>

**State Recreation and Conservation Land Acquisition Fund—**

Revenues:			
Earnings on Investments .....	\$124,648	\$48,000	\$10,000
Sale of Land .....	171,200	.....	.....
Federal Grants .....	680,467	.....	.....
Miscellaneous .....	57,341	25,000	5,000
<i>Total Revenues</i> .....	<u>\$1,033,656</u>	<u>\$73,000</u>	<u>\$15,000</u>
Balance July 1 .....	1,482,521	1,098,055	673,055
<i>Total Available</i> .....	<u><u>\$2,516,177</u></u>	<u><u>\$1,171,055</u></u>	<u><u>\$688,055</u></u>
Expenditures:			
Cost of Land Acquisition .....	\$924,739	\$200,000	\$100,000
Grants .....	35,870*	100,000	25,000
Administrative Expenses .....	404,605	150,000	40,000
<i>Total Expenditures</i> .....	<u>\$1,293,474</u>	<u>\$450,000</u>	<u>\$165,000</u>
Transfer to General State Fund .....	124,648	48,000	10,000
Balance June 30 .....	1,098,055	673,055	513,055
<i>Total</i> .....	<u><u>\$2,516,177</u></u>	<u><u>\$1,171,055</u></u>	<u><u>\$688,055</u></u>

\* Denotes red figure

**New Jersey State Area Redevelopment Fund—**

Revenues:			
Interest on Loans .....	\$31,510	\$33,000	\$32,000
Transfer from General State Fund .....	43,349		
Balance July 1 .....	209,541	284,400	317,400
<i>Total Available</i> .....	<u>\$284,400</u>	<u>\$317,400</u>	<u>\$349,400</u>
Balance June 30 .....	<u>\$284,400</u>	<u>\$317,400</u>	<u>\$349,400</u>

**Revolving Housing Development and Demonstration Grant Fund—**

Revenues:			
Earnings on Investments .....	\$161,998	\$160,000	
Transfer from General State Fund .....	2,796,558	2,600,000	
Balance July 1 .....	1,336,737	2,296,587	
<i>Total Available</i> .....	<u>\$4,295,293</u>	<u>\$5,056,587</u>	
Expenditures:			
Grants and Loans .....	\$1,998,706	\$2,500,000	
Transfer to General State Fund .....		2,556,587	
Balance June 30 .....	2,296,587		
<i>Total</i> .....	<u>\$4,295,293</u>	<u>\$5,056,587</u>	

**Housing Assistance Fund—**

Revenues:			
Sale of Bonds .....	\$9,900,000		
Premium and Accrued Interest on Sale of Bonds .....	712		
Earnings on Investments .....	630,352	\$320,000	\$233,750
<i>Total Revenues</i> .....	<u>\$10,531,064</u>	<u>\$320,000</u>	<u>\$233,750</u>
Balance July 1 .....	2,307,848	9,506,812	5,606,812
<i>Total Available</i> .....	<u>\$12,838,912</u>	<u>\$9,826,812</u>	<u>\$5,840,562</u>
Expenditures:			
Land Purchases .....	\$2,697,000	\$3,900,000	\$1,150,000
Second Mortgage Loans .....			
Issuance Expenses .....	4,036		
<i>Total Expenditures</i> .....	<u>\$2,701,036</u>	<u>\$3,900,000</u>	<u>\$1,150,000</u>
Transfer to General State Fund .....	631,064	320,000	233,750
Balance June 30 .....	9,506,812	5,606,812	4,456,812
<i>Total</i> .....	<u>\$12,838,912</u>	<u>\$9,826,812</u>	<u>\$5,840,562</u>

**Unclaimed Bank Deposits Escheat Fund—**

Revenues:			
Escheats .....	\$208,099	\$100,000	\$100,000
Earnings on Investments .....	39,420	40,000	40,000
Interest on Time Deposits .....	828	800	750
<i>Total Revenues</i> .....	<u>\$248,347</u>	<u>\$140,800</u>	<u>\$140,750</u>
Balance July 1 .....	786,561	860,207	905,657
<i>Total Available</i> .....	<u>\$1,034,908</u>	<u>\$1,001,007</u>	<u>\$1,046,407</u>

**Expenditures:**

Refunds .....	\$21,200	\$20,000	\$20,000
Miscellaneous Expense .....	358	350	250
<i>Total Expenditures</i> .....	<u>\$21,558</u>	<u>\$20,350</u>	<u>\$20,250</u>
Transfer to General State Fund .....	153,143	75,000	75,000
Balance June 30 .....	860,207	905,657	951,157
<i>Total</i> .....	<u>\$1,034,908</u>	<u>\$1,001,007</u>	<u>\$1,046,407</u>

**Unclaimed Life Insurance Escheat Fund—**

Revenues:			
Escheats .....	\$130,833	\$125,000	\$125,000
Interest on Time Deposits .....	27,539	25,000	25,000
<i>Total Revenues</i> .....	<u>\$158,372</u>	<u>\$150,000</u>	<u>\$150,000</u>
Balance July 1 .....	548,623	530,707	580,707
<i>Total Available</i> .....	<u>\$706,995</u>	<u>\$680,707</u>	<u>\$730,707</u>
Expenditures:			
Refunds .....	\$4,691	\$5,000	\$5,000
Transfer to General State Fund .....	171,597	95,000	95,000
Balance June 30 .....	530,707	580,707	630,707
<i>Total</i> .....	<u>\$706,995</u>	<u>\$680,707</u>	<u>\$730,707</u>

**Unclaimed Personal Property Trust Fund—**

Revenues:			
Unclaimed Funds .....	\$363,080	\$350,000	\$350,000
Interest on Time Deposits .....	63,758	50,000	50,000
Interest on Investments .....	50,292	45,000	45,000
Interest on Loan .....	20,000	18,000	16,000
<i>Total Revenues</i> .....	<u>\$497,130</u>	<u>\$463,000</u>	<u>\$461,000</u>
Balance July 1 .....	3,105,911	3,250,783	3,256,783
<i>Total Available</i> .....	<u>\$3,603,041</u>	<u>\$3,713,783</u>	<u>\$3,717,783</u>
Expenditures:			
Legal Expenses .....	\$152	\$10,000	\$10,000
Administrative Expenses .....		7,000	7,000
Refunds .....	36,068	40,000	40,000
<i>Total Expenditures</i> .....	<u>\$36,220</u>	<u>\$57,000</u>	<u>\$57,000</u>
Transfer to General State Fund .....	316,038	400,000	350,000
Balance June 30 .....	3,250,783	3,256,783	3,310,783
<i>Total</i> .....	<u>\$3,603,041</u>	<u>\$3,713,783</u>	<u>\$3,717,783</u>

**Unsatisfied Claim and Judgment Fund—**

Revenues:			
Fees from Motorists .....	\$5,759,460	\$2,795,000	
From Insurance Companies .....	1,368,640	1,200,000	\$1,200,000
Earnings on Investments .....	737,622	700,000	700,000
Interest on Claims .....	416,514	385,000	385,000
<i>Total Revenues</i> .....	<u>\$8,282,236</u>	<u>\$5,080,000</u>	<u>\$2,285,000</u>
Balance July 1 .....	63,927,994	71,184,825	75,224,607
<i>Total Available</i> .....	<u>\$72,210,230</u>	<u>\$76,264,825</u>	<u>\$77,509,607</u>



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

	Fiscal Years Ending June 30—		
	1972 Actual	1973 Estimated	1974 Estimated
Expenditures:			
Transfer to General State Fund .....	\$1,025,405	\$1,040,218	\$1,042,628
Balance June 30—Restricted Reserve .....	57,452,051	61,093,837	62,198,316
Unrestricted Reserve .....	13,732,774	14,130,770	14,268,663
<b>Total</b> .....	<b>\$72,210,230</b>	<b>\$76,264,825</b>	<b>\$77,509,607</b>
<b>Motor Vehicle Liability Security Fund—</b>			
Revenues:			
Receipts from Contributors .....	\$2,394,948	\$2,394,700	
Earnings on Investments .....	255,744	215,250	\$225,000
Balance July 1 .....	4,399,666	5,550,358	6,960,308
<b>Total Available</b> .....	<b>\$7,050,358</b>	<b>\$8,160,308</b>	<b>\$7,185,308</b>
Expenditures:			
Claims Payable .....	\$1,500,000	\$1,200,000	\$1,000,000
Balance June 30 .....	5,550,358	6,960,308	6,185,308
<b>Total</b> .....	<b>\$7,050,358</b>	<b>\$8,160,308</b>	<b>\$7,185,308</b>
<b>Motor Vehicle Security-Responsibility Fund—</b>			
Revenues:			
Earnings on Investments .....	\$50,028	\$55,000	\$50,000
Interest on Time Deposits .....	38,034	35,000	30,000
<b>Total Available</b> .....	<b>\$88,062</b>	<b>\$90,000</b>	<b>\$80,000</b>
Expenditures:			
Transfer to General State Fund .....	\$88,062	\$90,000	\$80,000
<b>Total</b> .....	<b>\$88,062</b>	<b>\$90,000</b>	<b>\$80,000</b>
<b>New Jersey Insurance Development Fund—</b>			
Revenues:			
From Insurance Companies .....	\$4,336,867	\$4,352,000	
Earnings on Investments .....	477,129	914,050	\$925,000
<b>Total Revenues</b> .....	<b>\$4,813,996</b>	<b>\$5,266,050</b>	<b>\$925,000</b>
Balance July 1 .....	7,953,136	12,733,643	17,574,693
<b>Total Available</b> .....	<b>\$12,767,132</b>	<b>\$17,999,693</b>	<b>\$18,499,693</b>
Expenditures:			
Payments to Insurers .....	\$33,489	\$425,000	
Balance June 30 .....	12,733,643	17,574,693	\$18,499,693
<b>Total</b> .....	<b>\$12,767,132</b>	<b>\$17,999,693</b>	<b>\$18,499,693</b>

	Fiscal Years Ending June 30—		
	1972 Actual	1973 Estimated	1974 Estimated
<b>Stock Workmen's Compensation Security Fund—</b>			
Revenues:			
Receipts from Contributors .....	\$990,259		
Earnings on Investments .....	633,325	\$650,000	\$670,000
<b>Total Revenues</b> .....	<b>\$1,623,584</b>	<b>\$650,000</b>	<b>\$670,000</b>
Balance July 1 .....	11,803,684	13,427,268	14,077,243
<b>Total Available</b> .....	<b>\$13,427,268</b>	<b>\$14,077,268</b>	<b>\$14,747,243</b>
Expenditures:			
Miscellaneous Expense .....		\$25	\$25
Balance June 30 .....	\$13,427,268	14,077,243	14,747,218
<b>Total</b> .....	<b>\$13,427,268</b>	<b>\$14,077,268</b>	<b>\$14,747,243</b>
<b>Mutual Workmen's Compensation Security Fund—</b>			
Revenues:			
Receipts from Contributors .....	\$216,579	\$218,725	\$220,000
Earnings on Investments .....			
<b>Total Revenues</b> .....	<b>\$216,579</b>	<b>\$218,725</b>	<b>\$220,000</b>
Balance July 1 .....	3,745,902	3,962,481	4,181,206
<b>Total Available</b> .....	<b>\$3,962,481</b>	<b>\$4,181,206</b>	<b>\$4,401,206</b>
Expenditures:			
Miscellaneous Expense .....			
Balance June 30 .....	\$3,962,481	\$4,181,206	\$4,401,206
<b>Total</b> .....	<b>\$3,962,481</b>	<b>\$4,181,206</b>	<b>\$4,401,206</b>
<b>Emergency Services Fund—</b>			
Revenues:			
Earnings on Investments .....	\$73,808	\$65,000	\$60,000
Balance July 1 .....	1,521,715	1,595,523	1,660,523
<b>Total Available</b> .....	<b>\$1,595,523</b>	<b>\$1,660,523</b>	<b>\$1,720,523</b>
Expenditures:			
Payment to Municipalities .....			
Balance June 30 .....	\$1,595,523	\$1,660,523	\$1,720,523
<b>Total</b> .....	<b>\$1,595,523</b>	<b>\$1,660,523</b>	<b>\$1,720,523</b>
<b>Special Railroad Deposits—</b>			
Revenues:			
Interest on Time Deposits .....	\$1,262	\$1,262	\$1,250
<b>Total Available</b> .....	<b>\$1,262</b>	<b>\$1,262</b>	<b>\$1,250</b>



Expenditures:			
Transfer to General State Fund .....	\$1,262	\$1,262	\$1,250
<i>Total</i> .....	<u>\$1,262</u>	<u>\$1,262</u>	<u>\$1,250</u>

**Outstanding Checks Account—**

Revenues:			
Interest on Time Deposits .....	\$19,734	\$13,750	\$13,750
<i>Total Available</i> .....	<u>\$19,734</u>	<u>\$13,750</u>	<u>\$13,750</u>

Expenditures:			
Transfer to General State Fund .....	\$19,734	\$13,750	\$13,750
<i>Total</i> .....	<u>\$19,734</u>	<u>\$13,750</u>	<u>\$13,750</u>

**State Society of the Battleship New Jersey—**

Revenues:			
Balance July 1 .....	\$1,639	\$1,639	\$1,639
<i>Total Available</i> .....	<u>\$1,639</u>	<u>\$1,639</u>	<u>\$1,639</u>

Expenditures:			
Balance June 30 .....	\$1,639	\$1,639	\$1,639
<i>Total</i> .....	<u>\$1,639</u>	<u>\$1,639</u>	<u>\$1,639</u>

**State Transportation Fund—**

Revenues:			
Sale of Bonds .....	\$75,000,000	\$65,000,000	
Premium and Accrued Interest on Sale of Bonds .....	155,788	100,000	
Earnings on Investments .....	7,244,656	1,000,000	\$1,000,000
Right-of-Way—Escrow Deposits .....	13,931	25,000	20,000
Grants—Federal .....	885,240		
<i>Total Revenues</i> .....	<u>\$83,299,615</u>	<u>\$66,125,000</u>	<u>\$1,020,000</u>
Due from Sale of Bonds .....	100,000,000		75,000,000
Balance July 1 .....	49,872,667	41,373,586	7,842,586
<i>Total Available</i> .....	<u>\$233,172,282</u>	<u>\$107,498,586</u>	<u>\$83,862,586</u>

Expenditures:			
Construction Costs—Highways .....	\$132,806,248	\$65,000,000	\$45,000,000
Public Transportation Costs .....	44,469,157	25,000,000	30,000,000
Issuance Expenses .....	73,046	56,000	
<i>Total Expenditures</i> .....	<u>\$177,348,451</u>	<u>\$90,056,000</u>	<u>\$75,000,000</u>
Transfer to General State Fund .....	14,450,245	9,600,000	1,000,000
Balance June 30 .....	41,373,586	7,842,586	7,862,586
<i>Total</i> .....	<u>\$233,172,282</u>	<u>\$107,498,586</u>	<u>\$83,862,586</u>

**Transportation Fund—**

Revenues:			
From Taxes .....	\$29,411,617	\$30,270,000	\$33,000,000
Interest on Time Deposits .....	92,064	90,000	90,000
Balance July 1 .....			
<i>Total Available</i> .....	<u>\$29,503,681</u>	<u>\$30,360,000</u>	<u>\$33,090,000</u>

Expenditures:			
Refunds to Taxpayers .....	\$6,153,975	\$6,260,000	\$6,590,000
Transfer to General State Fund .....	23,349,706	24,100,000	26,500,000
Balance June 30 .....			
<i>Total</i> .....	<u>\$29,503,681</u>	<u>\$30,360,000</u>	<u>\$33,090,000</u>

**Transportation Benefit Fund—**

Revenues:			
From Taxes .....	\$6,116,751	\$10,200,000	\$11,000,000
Interest on Investments .....	42,298	300,000	200,000
Balance July 1 .....		6,159,049	15,909,049
<i>Total Available</i> .....	<u>\$6,159,049</u>	<u>\$16,659,049</u>	<u>\$27,109,049</u>

Expenditures:			
Transfer to General State Fund .....		\$750,000	\$17,075,000
Balance June 30 .....	\$6,159,049	15,909,049	10,034,049
<i>Total</i> .....	<u>\$6,159,049</u>	<u>\$16,659,049</u>	<u>\$27,109,049</u>

**Common Pension Fund "A"—**

Revenues:			
Earnings on Investments .....	\$1,294,545	\$1,860,000	\$2,300,000
<i>Total Available</i> .....	<u>\$1,294,545</u>	<u>\$1,860,000</u>	<u>\$2,300,000</u>

Expenditures:			
Due to Pension Funds .....	\$1,294,545	\$1,860,000	\$2,300,000
<i>Total</i> .....	<u>\$1,294,545</u>	<u>\$1,860,000</u>	<u>\$2,300,000</u>

**Common Pension Fund "B"—**

Revenues:			
Earnings on Investments .....		\$450,000	\$1,500,000
<i>Total Available</i> .....		<u>\$450,000</u>	<u>\$1,500,000</u>

Expenditures:			
Due to Pension Funds .....		\$450,000	\$1,500,000
<i>Total</i> .....		<u>\$450,000</u>	<u>\$1,500,000</u>

**General Revenue Sharing Fund—**

Receipts from Federal Government .....		\$84,254,590	\$61,508,333
Interest on Investments .....		1,344,730	660,187
Interest on Time Deposits .....		487,500	412,500
<i>Total Revenues</i> .....		<u>\$86,086,820</u>	<u>\$62,581,020</u>

Balance July 1 .....			86,086,820
<i>Total Available</i> .....		<u>\$86,086,820</u>	<u>\$148,567,840</u>

Transfer to General State Fund .....			\$148,667,840
Balance June 30 .....		\$86,086,820	
<i>Total</i> .....		<u>\$86,086,820</u>	<u>\$148,667,840</u>



## **BUDGET SUMMARIES**





## COMPLETE SUMMARY OF 1973-74 APPROPRIATION RECOMMENDATIONS

Year Ending June 30, 1972							Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended	
						See Page			
\$772,489,740	\$49,649,005	\$3,097,348	\$825,236,093	\$777,468,531	General State Operations . . . . .	1	\$875,677,711	\$1,058,187,168	\$998,340,487
994,291,311	72,898,054	2,471,319	1,069,660,684	973,309,603	State Aid . . . . .	303	1,104,350,261	1,286,557,565	1,266,410,751
55,650,179	99,771,644	10,912,484	166,334,307	103,224,158	Capital Construction . . . . .	331	83,182,596	291,300,629	115,854,486
.....	.....	.....	.....	.....	Supplementals . . . . .	371	8,913,574	8,913,574	1
\$1,822,431,230	\$222,318,703	\$16,481,151	\$2,061,231,084	\$1,854,002,292	Grand Total . . . . .		\$2,072,124,142	\$2,644,958,936	\$2,380,605,724

<sup>1</sup> Recommendations are shown in the columns for the fiscal years in which they are applicable.

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

Year Ending June 30, 1972						1973	Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended	
					Legislative Branch				
					See Page				
\$1,121,109	\$51,674	\$16,006	\$1,188,789	\$1,176,265	Senate .....	1	\$1,556,554	\$1,626,554	\$1,626,554
1,973,604	89,585		2,063,189	1,968,376	General Assembly .....	1	2,353,204	2,444,734	2,444,734
785,165	166,174	59,120	1,010,459	870,268	Legislative Services Agency ..	2	973,710	1,022,971	1,022,971
1,308,982	102,178	64,918	1,476,078	1,084,682	Office of Fiscal Affairs .....	2	1,509,988	1,765,265	1,765,265
913,801	390,732	7,500	1,312,033	840,410	Miscellaneous Legislative Com- missions .....	5	478,160	1,080,567	968,160
\$6,102,661	\$800,343	\$147,544	\$7,050,548	\$5,940,001	Total Legislative Branch		\$6,871,616	\$7,940,091	\$7,827,684
					Executive Branch				
\$656,387	\$40,937	\$32,259	\$729,583	\$645,399	Chief Executive's Office .....	11	\$687,962	\$711,590	\$711,590
57,950,078	7,450,300	2,181,926	67,582,304	64,570,964	Department of Law and Public Safety .....	12	63,242,144	70,307,421	66,620,215
26,558,635	4,526,497	1,406,409	32,491,541	31,118,686	Department of the Treasury ..	54	31,855,639	35,325,926	35,325,926
1,269,770	221,941	153,004	1,644,715	1,582,112	Department of State .....	69	1,316,377	1,527,535	1,420,145
3,750,598	87,250	97,614	3,935,462	3,806,201	Department of Civil Service ..	73	4,029,917	4,359,858	4,243,506
1,784,779	15,284	60,452	1,860,515	1,730,741	Department of Banking .....	76	1,898,663	2,060,183	1,982,399
2,338,085		136,974	2,475,059	2,342,613	Department of Insurance .....	78	2,363,686	2,544,620	2,488,659
3,192,751	281,096	173,828	3,647,675	3,450,964	Department of Agriculture ..	80	3,672,719	3,756,749	3,418,640
3,879,684	112,444	194,105	4,186,233	4,086,221	Department of Defense .....	87	4,268,212	4,589,111	4,450,122
4,469,171	851,910	236,872	5,557,953	4,474,355	Department of Public Utilities	91	5,957,085	7,263,062	6,004,502
10,285,558	1,023,647	702,967	12,012,172	9,858,555	Department of Health .....	95	11,832,021	14,964,815	13,370,530
24,269,649	856,701	2,228,090	27,354,440	24,133,712	Department of Labor and Industry .....	114	25,972,434	27,636,654	26,823,393
25,309,821	2,128,333	978,034	28,416,188	26,526,554	Department of Environmental Protection .....	128	30,211,534	32,116,651	29,469,942
9,503,235	321,309	678,885	10,503,429	9,654,278	Department of Education .....	141	11,236,617	12,016,816	11,687,005
201,361,107	11,972,162	5,828,869	219,162,138	212,273,113	Department of Higher Education .....	161	246,258,161	273,729,310	265,108,161
71,115,619	8,575,888	3,999,676	83,691,183	79,473,968	Department of Transportation	207	86,256,005	117,282,912	105,509,111
197,002,388	5,542,170	6,259,458	208,804,016	198,635,836	Department of Institutions and Agencies .....	221	216,403,445	260,116,849	234,709,617
3,837,479	4,331,898	73,182	8,096,195	4,470,110	Department of Community Affairs .....	280	3,942,220	5,757,171	5,463,958
2,294,581	138,538	177,169	2,610,288	2,525,665	Miscellaneous Executive Com- missions .....	285	2,311,345	2,732,220	2,435,676
\$650,829,375	\$48,478,305	\$25,453,409	\$724,761,089	\$685,360,047	Total Executive Branch		\$753,716,186	\$878,799,453	\$821,243,097

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

Year Ending June 30, 1972							Year Ending June 30, 1974	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
					<i>See Page</i>			
					<b>Inter-Departmental Accounts</b>			
\$10,447,086		\$350,000	\$10,097,086	\$10,097,086	Rent—Buildings and Grounds 289	\$12,093,956	\$15,006,384	\$14,769,054
67,944,519	\$364,276		68,308,795	65,478,003	Employee Benefits 289	85,474,182	103,916,105	103,916,105
1,250,000		335,856	914,144		State Emergency Fund 291	770,000	975,000	975,000
22,600,000		19,191,638	3,408,362	966,300	Salary Benefits 292	1,889,480	32,100,000	32,100,000
4,000,000		2,966,246	1,033,754		Overtime Compensation 295	4,000,000	5,000,000	5,000,000
\$106,241,605	\$364,276	\$22,843,740	\$83,762,141	\$76,541,389	<i>Total Inter-Departmental Accounts</i>	\$104,227,618	\$156,997,489	\$156,760,159
					<b>Judicial Branch</b>			
\$9,316,099	\$6,081	\$340,135	\$9,662,315	\$9,627,094	The Judiciary 296	\$10,862,291	\$14,450,135	\$12,509,547
\$772,489,740	\$49,649,005	\$3,097,348	\$825,236,093	\$777,468,531	<i>Grand Total, General State Operations</i>	\$875,677,711	\$1,058,187,168	\$998,340,487
					<b>STATE AID</b>			
					<b>Executive Branch</b>			
\$3,000			\$3,000	\$1,580	Department of Law and Public Safety 303	\$902,300	\$1,002,000	\$1,002,000
65,581,837	\$9,993,034		75,574,871	64,620,132	Department of the Treasury 303	67,332,322	57,097,134	57,097,134
250,000			250,000	246,283	Department of Civil Service 307	225,000	265,000	225,000
6,747,083	946,518	\$112,600	7,581,001	6,458,625	Department of Health 307	5,339,576	5,468,564	5,450,952
3,121,054	2,421,626	66,679	5,609,359	4,614,108	Department of Environmental Protection 308	4,842,482	6,611,664	4,254,724
501,384,066	9,853,170	451,490	511,688,726	485,042,289	Department of Education 310	570,573,618	661,112,920	660,954,337
30,702,748	485,502	8,000	31,196,250	29,451,293	Department of Higher Education 314	41,205,972	47,788,082	44,488,082
24,920,024	40,103,738	60,685	65,084,447	29,349,669	Department of Transportation 315	22,866,386	42,087,025	31,018,958
322,786,538	8,507,950	2,059,147	333,353,635	315,866,011	Department of Institutions and Agencies 317	351,374,465	411,495,704	409,238,704
37,241,961	538,853	28,182	37,752,632	36,619,488	Department of Community Affairs 325	38,368,640	51,992,351	51,123,350
\$992,738,311	\$72,850,391	\$2,505,219	\$1,068,093,921	\$972,269,478	<i>Total Executive Branch</i>	\$1,103,030,761	\$1,284,920,444	\$1,264,853,241
					<b>Judicial Branch</b>			
\$1,553,000	\$47,663	\$33,900	\$1,566,763	\$1,040,125	The Judiciary 329	\$1,319,500	\$1,637,121	\$1,557,510
\$994,291,311	\$72,898,054	\$2,471,319	\$1,069,660,684	\$973,309,603	<i>Grand Total, State Aid</i>	\$1,104,350,261	\$1,286,557,565	\$1,266,410,751
					<b>CAPITAL CONSTRUCTION (Includes Redemption of Bonds)</b>			
					<b>Executive Branch</b>			
\$103,000	\$3,058,112	\$237,167	\$3,398,279	\$1,436,980	Department of Law and Public Safety 331	\$480,000	\$8,349,000	\$4,992,000
963,920	854,063		1,817,983	652,438	Department of the Treasury 333	220,000	210,000	210,000
144,050	1,060,270		1,204,320	233,984	Department of Defense 334	285,000	910,000	170,000
22,000			22,000	22,000	Department of Public Utilities 335	55,000	316,000	109,000
					Department of Health 336	43,000	87,000	87,000
8,625,000	3,838,598	189,907	12,653,505	9,571,090	Department of Environmental Protection 336	9,780,000	25,584,260	10,625,000
286,000	2,660,339	8,000	2,954,339	1,962,109	Department of Education 340	374,000	5,176,000	539,000
13,600,000	19,731,580	372,337	33,703,917	21,324,205	Department of Higher Education 342	10,000,000	16,440,000	11,440,000
27,623,209	63,457,502	8,316,700	99,397,411	62,666,231	Department of Transportation 349	55,337,596	96,528,049	77,007,486
4,282,000	5,111,180	1,788,373	11,181,553	5,354,121	Department of Institutions and Agencies 356	6,506,000	136,548,320	10,573,000
					Department of Community Affairs 366	100,000	100,000	100,000
1,000			1,000	1,000	Miscellaneous Executive Commissions 367	2,000	1,052,000	2,000
\$55,650,179	\$99,771,644	\$10,912,484	\$166,334,307	\$103,224,158	<i>Grand Total, Capital Construction</i>	\$83,182,596	\$291,300,629	\$115,854,486

## SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
SUPPLEMENTALS					See Page		
State Aid							
.....	.....	.....	.....	.....	Department of Institutions and Agencies .....	371	1
.....	.....	.....	.....	.....	Total State Aid .....		1
.....	.....	.....	.....	.....	Grand Total, Supple- mentals .....		1

<sup>1</sup> Recommendations are shown in the columns for the fiscal years in which they are applicable.

## SUMMARY OF APPROPRIATIONS, BY CATEGORY OR PURPOSE

	1972 Expenditures	1973 Adjusted Appropriation	1974 Requested	1974 Recommended
General State Operations—				
Salaries .....	\$355,881,751	\$405,818,323	\$483,592,334	\$459,078,276
Materials and Supplies .....	34,243,016	35,037,624	41,566,066	39,154,651
Services Other Than Personal .....	45,845,557	49,760,837	63,705,273	58,446,586
Maintenance of Property .....	14,107,702	16,518,644	21,588,763	17,848,042
Additions and Improvement .....	5,577,236	2,175,161	7,022,493	4,108,384
Employee Pension and Health Benefits .....	65,478,003	85,474,182	103,916,105	103,916,105
Rutgers, The State University .....	65,083,659	64,989,801	73,041,013	72,053,310
College of Medicine and Dentistry of New Jersey .....	28,191,137	34,828,348	37,999,508	36,825,717
Scholarships and Student Loans .....	11,654,821	10,487,000	14,304,903	13,045,558
Higher Education by Contract .....	7,820,395	7,514,376	8,664,000	8,515,871
Public Transportation Services .....	16,399,133	17,575,000	40,391,000	33,450,000
Rehabilitation Services and Projects .....	9,368,415	11,342,837	11,657,837	11,432,837
Interest on Bonds .....	39,079,047	47,011,734	47,636,997	47,636,997
Other .....	78,738,659	87,143,844	103,100,876	92,828,153
Total General State Operations .....	\$777,468,531	\$875,677,711	\$1,058,187,168	\$998,340,487
State Aid—				
Educational .....	\$511,619,840	\$608,149,034	\$705,110,824	\$701,652,241
Welfare .....	311,759,517	356,163,785	417,024,574	405,854,000
Highway .....	29,349,669	22,866,386	42,087,025	31,018,958
General or Miscellaneous .....	58,364,640	59,239,634	66,028,701	62,683,149
Health .....	10,219,372	9,066,624	8,443,268	8,425,656
Locally Shared Taxes .....	48,449,523	53,474,516	52,318,269	52,318,269
Interest on Bonds .....	3,547,042	4,303,856	4,458,478	4,458,478
Total State Aid .....	\$973,309,603	\$1,113,263,835	\$1,295,471,139	\$1,266,410,751
Capital Construction—				
Highway Construction .....	\$61,099,376	\$49,967,596	\$77,289,049	\$57,397,486
New Buildings and Equipment:				
Educational Construction .....	14,039,496	400,000	10,247,000	610,000
Institutional Construction .....	2,256,511	2,508,000	131,046,320	5,408,000
All Other .....	7,263,775	4,552,000	39,653,260	19,374,000
Redemption of Bonds .....	18,565,000	25,755,000	33,065,000	33,065,000
Total Capital Construction .....	\$103,224,158	\$83,182,596	\$291,300,629	\$115,854,486
Grand Totals .....	\$1,854,002,292	\$2,072,124,142	\$2,644,958,936	\$2,380,605,724





**GENERAL STATE OPERATIONS  
(LEGISLATIVE)**



## LEGISLATURE

Under the Constitution as amended in 1966 and as interpreted by the Supreme Court, the legislative power is vested in a Senate of 40 members, apportioned and elected from 15 Senate districts, and a General Assembly of 80 members apportioned and elected from Assembly districts created within Senate districts. All members of the Senate and General Assembly were elected in November, 1971, for terms of 2 years.

The compensation of Senators and Assemblymen is fixed by law at \$10,000 per year, pursuant to C.52:10A-1. The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to  $\frac{1}{3}$  of their compensation.

POSITION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions (Others Variable) .....	120	120	120	120	120

### 001-100. SENATE

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$403,334			\$403,334	\$403,333	Salaries—		
180,000			180,000	180,000	Senators (40) .....	\$403,334	\$403,334
175,000			175,000	175,000	Members' staff services .....	270,000	320,000
					Officers and employees .....	325,000	325,000
\$758,334			\$758,334	\$758,333	<i>Total Salaries</i> .....	\$998,334	\$1,048,334
\$140,575		\$37,600	\$178,175	\$176,005	Materials and Supplies .....	\$157,600	\$187,600
\$211,000		\$17,481	\$228,481	\$220,535	Services Other Than Personal .....	\$384,000	\$359,000
					Maintenance of Property—		
\$8,200			\$8,200	\$7,786	Recurring .....	\$8,500	\$8,500
\$8,200			\$8,200	\$7,786	<i>Total Maintenance of Property</i> ..	\$8,500	\$8,500
		\$10,925	\$10,925	\$10,925	Extraordinary—		
	\$51,674	— 50,000	1,674		Compensation awards .....	\$3,120	\$3,120
	\$51,674	— \$39,075	\$12,599	\$10,925	Control .....		
\$3,000			\$3,000	\$2,681	<i>Total Extraordinary</i> .....	\$3,120	\$3,120
\$1,121,109	\$51,674	\$16,006	\$1,188,789	\$1,176,265	Additions and Improvements .....	\$5,000	\$20,000
					<i>Sub-Total Appropriation</i> .....	\$1,556,554	\$1,626,554

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

### 002-100. GENERAL ASSEMBLY

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$803,334			\$803,334	\$803,334	Salaries—		
360,000			360,000	360,000	Assemblymen (80) .....	\$803,334	\$803,334
176,000			176,000	175,999	Members' staff services .....	540,000	600,000
					Officers and employees .....	230,000	245,000
\$1,339,334			\$1,339,334	\$1,339,333	<i>Total Salaries</i> .....	\$1,573,334	\$1,648,334
\$235,670			\$235,670	\$228,591	Materials and Supplies .....	\$235,670	\$242,200
\$378,900		\$13,900	\$392,800	\$385,497	Services Other Than Personal .....	\$514,500	\$524,500
					Maintenance of Property—		
\$9,700			\$9,700	\$9,373	Recurring .....	\$9,700	\$9,700
\$9,700			\$9,700	\$9,373	<i>Total Maintenance of Property</i> ..	\$9,700	\$9,700
					Extraordinary—		
	{ \$83,854 }	— \$13,900	\$75,685		Control .....		
	{ R5,731 }	— \$13,900	\$75,685		<i>Total Extraordinary</i> .....		
\$10,000	\$89,585		\$10,000	\$5,582	Additions and Improvements .....	\$20,000	\$20,000
\$1,973,604	\$89,585		\$2,063,189	\$1,968,376	<i>Sub-Total Appropriation</i> .....	\$2,353,204	\$2,444,734

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

\$3,094,713	\$141,259	\$16,006	\$3,251,978	\$3,144,641	<i>Total Appropriation</i> .....	\$3,909,758	\$4,071,288
-------------	-----------	----------	-------------	-------------	----------------------------------	-------------	-------------



# LEGISLATURE—Continued

## 003-100. LEGISLATIVE SERVICES AGENCY

The Legislative Services Agency, operating under the supervision of the Law Revision and Legislative Services Commission, pursuant to C.52:11-6 et seq., carries on continuous revision of the statutes, drafts legislation for the Legislature, examines legislative proposals for introduction in the Legislature, provides staff assistance to standing committees of the Legislature, furnishes factual research and information on legislative matters to the Legislature, its committees and members, and studies the methods, practices and procedures of the Legislature for the purpose of recommending improvements therein.

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....					49	59	65	65	65
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended	
\$671,466		\$59,120	\$730,586	\$644,659	Salaries—				
					Officers and employees .....	\$835,660	\$866,121	\$866,121	
\$671,466		\$59,120	\$730,586	\$644,659	Total Salaries .....	<sup>1</sup> \$835,660	\$866,121	\$866,121	
\$31,150		\$2,650	\$33,800	\$30,846	Materials and Supplies .....	\$41,300	\$41,300	\$41,300	
\$57,549		\$2,000	\$59,549	\$48,390	Services Other Than Personal .....	\$58,200	\$77,000	\$77,000	
					Maintenance of Property—				
\$4,000			\$4,000	\$3,462	Recurring .....	\$4,000	\$4,000	\$4,000	
1,000		\$2,000	3,000	2,856	Non-Recurring and Replacements .....	1,000	1,000	1,000	
\$5,000		\$2,000	\$7,000	\$6,318	Total Maintenance of Property .....	\$5,000	\$5,000	\$5,000	
					Extraordinary—				
\$10,000		\$1,500	\$11,500	\$11,500	Aspen project .....				
					Computer statutory research .....	\$23,550	\$23,550	\$23,550	
	\$166,174	— 132,659	33,515		Control .....				
\$10,000	\$166,174	—\$131,159	\$45,015	\$11,500	Total Extraordinary .....	\$23,550	\$23,550	\$23,550	
\$10,000		\$124,509	\$134,509	\$128,555	Additions and Improvements .....	\$10,000	\$10,000	\$10,000	
\$785,165	\$166,174	\$59,120	\$1,010,459	\$870,268	Total Appropriation .....	\$973,710	\$1,022,971	\$1,022,971	

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

<sup>1</sup> Includes tentative allocation of \$7,800 for 1972-73 salary program.

## OFFICE OF FISCAL AFFAIRS

### 004-101. ADMINISTRATION

The Office of Fiscal Affairs, created by C.52:11-43 et seq., centralizes, into a single office, the State Auditor and the Legislative Budget and Finance Director, and is responsible for conducting post audits of all State transactions and accounts, providing the Legislature with performance analyses of State programs, conducting financial and management analyses of State operations, and assuring that State financial operations are consonant with legislative intent.

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974
Budgeted Positions .....					.....	.....	4	9
APPROPRIATION DATA								
Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended	
.....	.....	\$25,600	\$25,600	\$13,556	Salaries—			
.....	.....	.....	.....	.....	Officers and employees .....	\$147,652	\$147,652	
.....	.....	.....	.....	.....	New positions .....	\$71,591	.....	
.....	.....	\$25,600	\$25,600	\$13,556	Total Salaries .....	\$71,591	\$147,652	
.....	.....	\$600	\$600	.....	Materials and Supplies .....	\$2,300	\$1,500	
.....	.....	\$7,550	\$7,550	\$7,027	Services Other Than Personal .....	\$1,900	\$4,100	
.....	.....	.....	.....	.....	Maintenance of Property—			
.....	.....	.....	.....	.....	Recurring .....	\$300	\$750	
.....	.....	.....	.....	.....	Non-Recurring and Replacements .....	2,500	.....	
.....	.....	.....	.....	.....	Total Maintenance of Property .....	\$2,800	\$750	

**LEGISLATURE—Continued**  
**OFFICE OF FISCAL AFFAIRS**  
004-101. ADMINISTRATION

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$250,000		—\$41,112	\$208,888				
\$250,000		—\$41,112	\$208,888				
		\$7,362	\$7,362	\$4,361			
\$250,000			\$250,000	\$24,944			
Extraordinary—							
Special professional services					\$50,000	\$10,000	\$10,000
Control—Pursuant to C.52:11-43 et seq.							
Total Extraordinary					\$50,000	\$10,000	\$10,000
Additions and Improvements						\$1,500	\$1,500
Sub-Total Appropriation					\$128,591	\$165,502	\$165,502

<sup>1</sup> Includes tentative allocation of \$480 for 1972-73 salary program.

**004-102. DIVISION OF STATE AUDITING**

The Office of the State Auditor, pursuant to C.52:24-1 et seq. and the Office of Fiscal Affairs Act, C.52:11-43 et seq., performs a comprehensive financial and operational post-audit of the State and all of its agencies. The office examines and audits accounts, reports and/or statements and, in addition, makes independent verification of all assets and liabilities, revenues and expenditures, policies and programs, as well as auditing and verifying all moneys handled for the account of or on behalf of the State. The State Auditor reports, in writing, to the Governor and Legislature the results of each audit, including any special condition disclosed by such audits. The State Auditor is a constitutional officer and is elected by the Legislature for a term of 5 years and until his successor shall be elected and qualify. No revenues accrue to this office for audit services performed.

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974
Budgeted Positions .....					60	60	66	69
APPROPRIATION DATA								
Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended	
Salaries—								
\$18,000			\$18,000	\$18,000				
676,230		—\$20,698	655,532	558,198				
\$694,230		—\$20,698	\$673,532	\$576,198				
\$2,865		\$700	\$3,565	\$3,405				
\$37,877		\$11,800	\$49,677	\$41,384				
\$1,750		\$1,300	\$3,050	\$2,769				
1,000		\$5,400	6,400	5,662				
\$2,750		\$6,700	\$9,450	\$8,431				
\$50,000		\$38,000	\$88,000	\$87,800				
		3,300	3,300	3,185				
\$50,000		\$41,300	\$91,300	\$90,985				
		\$10,350	\$10,350	\$10,106				
\$787,722		\$50,152	\$837,874	\$730,509				
State Auditor .....					\$20,250	\$20,250	\$20,250	
Officers and employees .....					730,425	804,389	804,389	
New positions .....					95,458			
Total Salaries .....					<sup>1</sup> \$846,133	\$824,639	\$824,639	
Materials and Supplies .....					\$3,575	\$1,000	\$1,000	
Services Other Than Personal .....					\$44,100	\$46,900	\$46,900	
Maintenance of Property—								
Recurring .....					\$2,300	\$1,700	\$1,700	
Non-Recurring and Replacements .....					1,000	800	800	
Total Maintenance of Property .....					\$3,300	\$2,500	\$2,500	
Extraordinary—								
Special professional services .....					\$50,000	\$70,000	\$70,000	
Compensation awards .....								
Total Extraordinary .....					\$50,000	\$70,000	\$70,000	
Additions and Improvements .....					\$2,289	\$1,500	\$1,500	
Sub-Total Appropriation .....					\$949,397	\$946,539	\$946,539	

<sup>1</sup> Includes tentative allocation of \$7,920 for 1972-73 salary program.

# LEGISLATURE—Continued

## OFFICE OF FISCAL AFFAIRS

### 004-103. DIVISION OF BUDGET REVIEW AND PROGRAM ANALYSIS

Pursuant to the provisions of C.52:11-32 et seq., 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.

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974
Budgeted Positions .....					18	18	25	37
APPROPRIATION DATA								
Year Ending June 30, 1972					1973			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Adjusted Approp.	Year Ending June 30, 1974 Requested	Recom- mended	
\$253,327		\$14,766	\$268,093	\$235,748	Salaries—			
					\$133,417	\$275,377	\$275,377	
					168,518	161,444	161,444	
\$253,327		\$14,766	\$268,093	\$235,748	Total Salaries			
					\$301,935	\$436,821	\$436,821	
\$3,625		\$1,025	\$4,650	\$3,757	Materials and Supplies			
					\$5,250	\$2,000	\$2,000	
\$9,358		\$9,450	\$18,808	\$18,084	Services Other Than Personal			
					\$8,000	\$17,500	\$17,500	
\$450		\$400	\$850	\$615	Maintenance of Property—			
2,500		1,900	4,400	4,325	\$750	\$1,250	\$1,250	
					Non-Recurring and Replacements			
\$2,950		\$2,300	\$5,250	\$4,940	Total Maintenance of Property			
					\$750	\$1,250	\$1,250	
	\$102,178	—\$77,475	\$24,703		Extraordinary—			
						\$30,000	\$30,000	
	\$102,178	—\$77,475	\$24,703		Total Extraordinary			
						\$30,000	\$30,000	
\$2,000		\$64,700	\$66,700	\$66,700	Additions and Improvements			
					\$2,000	\$5,000	\$5,000	
\$271,260	\$102,178	\$14,766	\$388,204	\$329,229	Sub-Total Appropriation			
					\$317,935	\$492,571	\$492,571	

<sup>1</sup> Includes tentative allocation of \$3,000 for 1972-73 salary program.

### 004-104. DIVISION OF OPERATIONAL SERVICES

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974		
Budgeted Positions .....					.....	.....	6	7		
APPROPRIATION DATA										
Year Ending June 30, 1972					1973 Adjusted Approp.				Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended				Requested	Recom- mended	
.....	.....	.....	.....	.....	Salaries—					
.....	.....	.....	.....	.....	Officers and employees .....	\$76,412	\$91,868	\$91,868		
.....	.....	.....	.....	.....	Total Salaries .....	<sup>1</sup> \$76,412	\$91,868	\$91,868		
.....	.....	.....	.....	.....	Materials and Supplies .....		\$28,635	\$28,635		
.....	.....	.....	.....	.....	Services Other Than Personal .....	\$11,480	\$24,400	\$24,400		
.....	.....	.....	.....	.....	Maintenance of Property .....		\$250	\$250		
.....	.....	.....	.....	.....	Extraordinary—					
.....	.....	.....	.....	.....	Special professional services .....	\$25,000	\$15,000	\$15,000		
.....	.....	.....	.....	.....	Total Extraordinary .....	\$25,000	\$15,000	\$15,000		
.....	.....	.....	.....	.....	Additions and Improvements .....	\$1,173	\$500	\$500		
.....	.....	.....	.....	.....	Sub-Total Appropriation .....	\$114,065	\$160,653	\$160,653		

<sup>1</sup> Includes tentative allocation of \$720 for 1972-73 salary program.

\$1,308,982	\$102,178	\$64,918	\$1,476,078	\$1,084,682	Total Appropriation .....	\$1,509,988	\$1,765,265	\$1,765,265
-------------	-----------	----------	-------------	-------------	---------------------------	-------------	-------------	-------------



# LEGISLATURE—Continued

## MISCELLANEOUS LEGISLATIVE COMMISSIONS

### 010-100. INTERGOVERNMENTAL RELATIONS COMMISSION

The functions of the Commission, pursuant to C.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 cooperation between this State and other states and with the Federal government and to organize and maintain governmental machinery for such purposes.

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$600			\$600				
\$600			\$600				
\$180			\$180				
\$7,730			\$7,730	\$4,227			
					Salaries—		
					Officers and employees	\$600	\$600
					<i>Total Salaries</i>	\$600	\$600
					Materials and Supplies	\$180	\$180
					Services Other Than Personal	\$7,730	\$7,730
					Extraordinary—		
					Commitments to Interstate Agencies		
\$48,550			\$48,550	\$48,550	The Council of State Governments	\$48,550	\$48,550
2,500			2,500	2,500	Atlantic States Marine Fisheries		
4,300			4,300	4,300	Commission	3,300	3,300
16,500			16,500	16,500	National Conference of Commissioners		
1,800			1,800		on Uniform State Laws	4,300	4,300
11,500			11,500	11,500	Education Commission of the States	16,500	16,500
1,000			1,000	1,000	National Association of State Budget		
2,500			2,500	1,000	Officers		
\$88,650			\$88,650	\$85,350	National Governors' Conference	11,500	11,500
\$97,160			\$97,160	\$89,577	Advisory Commission on Inter- governmental Relations	1,000	1,000
					National Society of State Legislators	2,500	2,500
					<i>Total Extraordinary</i>	\$87,650	\$87,650
					<i>Total Appropriation</i>	\$96,160	\$96,160

### 013-100. COMMISSION TO STUDY AUTONOMOUS AUTHORITIES

The Commission was established, pursuant to 1968 Assembly Concurrent Resolution 9, to study, hold hearings, both public and private, and inquire into the advantages and disadvantages of the existence and operation of autonomous authorities to the general welfare of the people of this State.

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$15,000	\$10,478		\$25,478	\$13,497	Extraordinary—		
\$15,000	\$10,478		\$25,478	\$13,497	Expenses of the Commission		
					<i>Total Appropriation</i>		

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

### 014-100. CRIMINAL LAW REVISION COMMISSION

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

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
	\$75,924		\$75,924	\$50,338	Extraordinary—		
	\$75,924		\$75,924	\$50,338	Expenses of the Commission		
					<i>Total Appropriation</i>		

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.



**LEGISLATURE—Continued**  
**MISCELLANEOUS LEGISLATIVE COMMISSIONS**  
**015-100. OFF-TRACK BETTING STUDY COMMISSION**

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$25,000		\$7,500	\$32,500	\$21,250	Extraordinary—		
					Expenses of the Commission, pursuant		
					to P.L. 1972, c. 8		
						\$60,000	\$60,000
\$25,000		\$7,500	\$32,500	\$21,250	Total Appropriation		
						\$60,000	\$60,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

**017-100. PROPERTY TAX DISTRIBUTION STUDY COMMISSION**

The Commission was established, pursuant to P.L. 1968, c. 259, to conduct an inquiry into the various factors which may tend to create inequalities between the tax resources of the several municipalities, which factors may include varying patterns of land use, land use regulation, assessment practices and other policies and practices of the various municipalities; the pattern of distribution among the various municipalities of revenues from sources other than property taxation; and the effects of State laws which deal with tax practices or municipal functions and which, singly or in combination, may permit or encourage the creating of inequities in the distribution of tax resources among the various municipalities. The Commission directs its attention to recommending means, consistent with the preservation of a desirable degree of home rule, by which the inequities of tax resource distribution may be remedied and the future creation of unreasonable tax havens prevented.

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
	\$29,898		\$29,898		Extraordinary—		
					Expenses of the Commission		
	\$29,898		\$29,898		Total Appropriation		

**018-100. STATE COMMISSION OF INVESTIGATION**

The Commission pursuant to C.52:9M-1 et seq., conducts investigations in connection with the faithful execution and effective enforcement of the laws of the State, with particular reference but not limited to organized crime and racketeering; the conduct of public officers and public employees, and of officers and employees of public corporations and authorities; and any matter concerning the public peace, public safety and public justice and cooperates with departments and officers of the United States government in the investigation of violations of the Federal laws within this State.

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
		\$413,400	\$413,400	\$396,571	Salaries—		
					Officers and employees		
		\$413,400	\$413,400	\$396,571	Total Salaries		
\$610,541	\$183,200	—\$413,400	\$380,341	\$76,761	Extraordinary—		
					Expenses of the Commission		
					\$250,000	\$712,407	\$600,000
\$610,541	\$183,200	—\$413,400	\$380,341	\$76,761	Total Extraordinary		
					\$250,000	\$712,407	\$600,000
\$610,541	\$183,200		\$793,741	\$473,332	Total Appropriation		
					\$250,000	\$712,407	\$600,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

**019-100. COMMISSION ON OPEN SPACE POLICY**

The Commission was established, pursuant to P.L. 1968, c. 312, to study and recommend policies for the preservation of recreational, agricultural and other open spaces within suitable remaining open lands and water resources of the State. Reports and recommendations will be submitted to the Governor and Legislature.

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$10,000	\$501		\$10,501	\$40	Extraordinary—		
					Expenses of the Commission		
\$10,000	\$501		\$10,501	\$40	Total Appropriation		

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

## LEGISLATURE—Continued

### MISCELLANEOUS LEGISLATIVE COMMISSIONS

#### 020-100. COMMISSION TO STUDY OBSCENITY AND DEPRAVITY IN PUBLIC MEDIA

The Commission was created, pursuant to P.L. 1969, c. 121, to conduct a comprehensive survey and study the dissemination of obscene and depraved matter through the public media, and of the actual condition of law and law-enforcement activities designed to control such dissemination; and to compile, review and evaluate the legal, psychological and sociological knowledge bearing upon the accurate and objective definition of materials whose dissemination should and legally can be prohibited or controlled in the interest of public morality, decency and order. The Commission recommends to the Legislature what, if any, new legislation or changes in existing legislation ought to be enacted, in order to place the State's regulation of such material upon a sound, rational and beneficial basis.

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$1,000	\$1,214	.....	\$2,214	\$1,900	Extraordinary— Expenses of the Commission .....	.....	.....
\$1,000	\$1,214	.....	\$2,214	\$1,900	Total Appropriation .....	.....	.....

#### 021-100. COMMISSION TO STUDY THE NEW JERSEY LAWS EXEMPTING REAL PROPERTY FROM TAXATION

The Commission was created by 1968 Assembly Concurrent Resolution 42 and funded, pursuant to P.L. 1969, c. 142, to review and to study the New Jersey laws exempting certain religious, educational, charitable and philanthropic organizations and cemeteries from the payment of real property taxes; the nature and extent of such exemptions; and the impact of such tax exemptions on the fiscal capabilities of local governmental units and on other owners of real property. The Commission reports its findings and recommendations to the Legislature, accompanying the same with any legislative bills which it may desire to recommend for adoption by the Legislature.

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	\$216	.....	\$216	.....	Extraordinary— Expenses of the Commission .....	.....	.....
.....	\$216	.....	\$216	.....	Total Appropriation .....	.....	.....

#### 022-100. STATE RENTAL HOUSING STUDY COMMISSION

The Commission, created by 1969 Assembly Concurrent Resolution 28, and funded by P.L. 1969, c. 228, and P.L. 1970, c. 124, studies the laws of the State relating to landlord-tenant relationships and the conditions under which tenants must live in various parts of this State as those conditions are affected by such laws. It recommends, if it sees fit, such changes in the laws as its studies may indicate are desirable.

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	{ \$527 R255 }	.....	\$782	.....	Extraordinary— Expenses of the Commission .....	.....	.....
.....	\$782	.....	\$782	.....	Total Appropriation .....	.....	.....

#### 023-100. CORPORATION LAW REVISION COMMISSION

This Commission was established, pursuant to C.1:14-1 et seq., to study and prepare revisions of the statutes of this State relating to business corporations as stated in Title 14 of the Revised Statutes. Its purpose is to modernize the corporation laws of this State to embody principles and procedures representing the best in modern American statutory law applicable to business corporations in general.

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	\$9,655	.....	\$9,655	\$3,635	Extraordinary— Expenses of the Commission .....	.....	.....
.....	\$9,655	.....	\$9,655	\$3,635	Total Appropriation .....	.....	.....

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

**LEGISLATURE—Continued**  
**MISCELLANEOUS LEGISLATIVE COMMISSIONS**  
**024-100. INSURANCE LAW REVISION COMMISSION**

The Commission was established, pursuant to C.1:15-1 et seq., to study and prepare proposed revisions of the statutes governing insurance as set forth in Title 17 of the Revised Statutes.

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
	\$189		\$189				
	\$189		\$189				
Extraordinary— Expenses of the Commission							
Total Appropriation							

**028-100. UNIFORM CONSUMER CREDIT CODE STUDY COMMISSION**

This Commission was created, pursuant to P.L. 1969, c. 238, to make a thorough study of the effect of the adoption of the Uniform Consumer Credit Code on existing statute law, decisional law and consumer credit practice in New Jersey. It shall report its findings and recommendations to the Legislature.

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
	\$13,567		\$13,567	\$8,148		\$10,000	\$10,000
	\$13,567		\$13,567	\$8,148		\$10,000	\$10,000
Extraordinary— Expenses of the Commission							
Total Appropriation							

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

**029-100. COMMISSION TO STUDY THE REGULATION AND LICENSING OF PROFESSIONS AND OCCUPATIONS**

The commission was established, pursuant to 1969 Joint Resolution 8, and funded by P.L. 1970, c. 16, to study, evaluate, and make recommendations concerning appropriate methods for overseeing those professions and occupations which require special regulation or licensing to protect the public interest.

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$5,100			\$5,100	\$5,035			
\$5,100			\$5,100	\$5,035			
Extraordinary— Expenses of the Commission							
Total Appropriation							

**031-100. FAMILY COURT STUDY COMMISSION**

The Commission was created, pursuant to 1968 Joint Resolution 12, and funded by P.L. 1970, c. 257, to study the advisability of the establishment of a family court in New Jersey on a Statewide basis, with particular reference to its incorporation into the New Jersey Superior Court, and the transfer to the family court of jurisdiction covering all the incidence of family life, domestic relations and the treatment of juvenile offenders.

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
	\$5,000		\$5,000	\$112		\$10,000	\$10,000
	\$5,000		\$5,000	\$112		\$10,000	\$10,000
Extraordinary— Expenses of the Commission							
Total Appropriation							

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

**032-100. ELECTION LAW REVISION COMMISSION**

The Commission was established, pursuant to C.1:17-11 et seq., to make a study of the statutes relating to elections and to ascertain in what respect the election law should be simplified, correlated and revised.

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$25,000	\$10,293		\$35,293	\$12,752		\$25,000	\$25,000
\$25,000	\$10,293		\$35,293	\$12,752		\$25,000	\$25,000
Extraordinary— Expenses of the Commission							
Total Appropriation							

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.



## LEGISLATURE—Continued

### MISCELLANEOUS LEGISLATIVE COMMISSIONS 033-100. PERMANENT COMMISSION ON STATE SCHOOL SUPPORT

The Commission, created pursuant to C.52:9N-1 et seq., is authorized, empowered and directed to conduct a continuous study of the operation of the State School Incentive-Equalization Aid Law and to recommend from time-to-time such changes as it deems practicable and desirable for the maintenance and support of a thorough and efficient system of free public schools; to conduct an immediate study of the practicability and desirability of changes in the amount and types of State aid for the purposes of pupil transportation, special education, school building construction, pre-kindergarten education and summer school programs; and, in cooperation with the Commission on State Tax Policy, to study the use of income as a basis for measuring the financial ability of school districts in determining the allocation of State support and to study the impact of municipal, county and other non-school expenditures on the local school tax base.

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
	\$24,317		\$24,317	\$23,798			
	\$24,317		\$24,317	\$23,798			
Extraordinary—							
Expenses of the Commission .....					\$32,000	\$42,000	\$42,000
Total Appropriation .....					\$32,000	\$42,000	\$42,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

### 039-100. COUNTY AND MUNICIPAL GOVERNMENT STUDY COMMISSION

The Commission was established, pursuant to P.L. 1966, c. 28, to study the structure of county and municipal governments and inquire into consolidation, federation, special districts, contract purchase of services and abolition or strengthening of existing forms of government, to determine their applicability in meeting the present and future needs of the State and its political subdivisions.

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
		\$53,000	\$53,000	\$52,109			
		\$53,000	\$53,000	\$52,109			
Salaries—							
Officers and employees .....							
Total Salaries .....							
Extraordinary—							
\$100,000	\$2,019	—\$53,000	\$49,019	\$47,042	\$100,000	\$100,000	\$100,000
\$100,000	\$2,019	—\$53,000	\$49,019	\$47,042	\$100,000	\$100,000	\$100,000
\$100,000	\$2,019		\$102,019	\$99,151	\$100,000	\$100,000	\$100,000
Total Appropriation .....					\$100,000	\$100,000	\$100,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

### 040-100. STATE AID TO SCHOOL DISTRICTS STUDY COMMISSION

The Commission was established, pursuant to P.L. 1966, c. 32, to study the present distribution of State aid to the school districts of this State and to develop and recommend a method or formula for the distribution of all State aid payable to school districts in the future.

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
	\$4,718		\$4,718				
	\$4,718		\$4,718				
Extraordinary—							
Expenses of the Commission .....							
Total Appropriation .....							



# LEGISLATURE—Continued

## MISCELLANEOUS LEGISLATIVE COMMISSIONS 047-100. RULES OF COURT REVIEW COMMISSION

The Commission was established, pursuant to C.2A:84A-39.1, to study and review any proposed rules of evidence as adopted and publicly announced by the Supreme Court, and recommend such action as it shall deem appropriate to be taken by the Legislature pursuant to C.2A:84A-33 as well as any rule of court in effect, or proposed, which the Commission requires for legislative action to aid in the achievement of the intended purpose, or the solution of a problem, by means of amendatory, supplemental, revisory or new legislation.

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$25,000	\$18,761	.....	\$43,761	\$37,845	Extraordinary— Expenses of the Commission .....	\$25,000	\$25,000
\$25,000	\$18,761	.....	\$43,761	\$37,845	Total Appropriation .....	\$25,000	\$25,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

## SUMMARY

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$97,160			\$97,160	\$89,577	Intergovernmental Relations Commission .....	\$96,160	\$96,160
15,000	\$10,478		25,478	13,497	Commission to Study Autonomous Au- thorities .....		
	75,924		75,924	50,338	Criminal Law Revision Commission .....		
25,000		\$7,500	32,500	21,250	Off-track Betting Study Commission .....	60,000	60,000
	29,898		29,898		Property Tax Distribution Study Commis- sion .....		
610,541	183,200		793,741	473,332	State Commission of Investigation .....	250,000	712,407
10,000	501		10,501	40	Commission on Open Space Policy .....		
1,000	1,214		2,214	1,900	Commission to Study Obscenity and De- pravity in Public Media .....		
	216		216		Commission to Study the New Jersey Laws Exempting Real Property from Taxation .....		
	782		782		State Rental Housing Study Commission .....		
	9,655		9,655	3,635	Corporation Law Revision Commission ..		
	189		189		Insurance Law Revision Commission .....		
	13,567		13,567	8,148	Uniform Consumer Credit Code Study Commission .....		10,000
5,100			5,100	5,035	Commission to Study the Regulation and Licensing of Professions and Occupa- tions .....		10,000
	5,000		5,000	112	Family Court Study Commission .....		10,000
25,000	10,293		35,293	12,752	Election Law Revision Commission .....		25,000
	24,317		24,317	23,798	Permanent Commission on State School Support .....	32,000	42,000
100,000	2,019		102,019	99,151	County and Municipal Government Study Commission .....	100,000	100,000
	4,718		4,718		State Aid to School Districts Study Com- mission .....		
25,000	18,761		43,761	37,845	Rules of Court Review Commission .....		25,000
\$913,801	\$390,732	\$7,500	\$1,312,033	\$840,410	Total Appropriation, Miscellane- ous Legislative Commissions..	\$478,160	\$1,080,567
							\$968,160

# **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.

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....					37	34	34	34	34
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended	
\$50,000			\$50,000	\$50,000	Salaries—				
25,000		—\$25,000			Governor .....	\$50,000	\$50,000	\$50,000	
370,550		47,233	417,783	406,977	Secretary to the Governor .....	25,000	25,000	25,000	
					Officers and employees .....	392,962	408,090	408,090	
\$445,550		\$22,233	\$467,783	\$456,977	Total Salaries .....	<sup>1</sup> \$467,962	\$483,090	\$483,090	
\$19,000		\$15,000	\$34,000	\$31,082	Materials and Supplies .....	\$21,000	\$24,000	\$24,000	
\$48,337		\$30,622	\$78,959	\$76,867	Services Other Than Personal .....	\$55,500	\$61,000	\$61,000	
					Maintenance of Property—				
\$1,500		\$1,400	\$2,900	\$2,830	Recurring .....	\$1,500	\$1,500	\$1,500	
2,000		3,380	5,380	4,921	Non-Recurring and Replacements .....	2,000	2,000	2,000	
\$3,500		\$4,780	\$8,280	\$7,751	Total Maintenance of Property .....	\$3,500	\$3,500	\$3,500	
\$35,000			\$35,000	\$35,000	Extraordinary—				
					For expenditure by the Governor of				
					funds not otherwise appropriated, in-				
					cluding official reception on behalf of				
					the State, incidental expenses, and				
					operation of an official residence .....	\$35,000	\$35,000	\$35,000	
5,000			5,000	5,000	Governor's annual art purchase award .....	5,000	5,000	5,000	
100,000			100,000	32,722	To match Federal planning grants under				
					the Federal Omnibus Crime Control				
					and Safe Streets Act—State share .....	100,000	100,000	100,000	
	\$40,937	—\$40,376	561		Control .....				
\$140,000	\$40,937	—\$40,376	\$140,561	\$72,722	Total Extraordinary .....	\$140,000	\$140,000	\$140,000	
\$656,387	\$40,937	\$32,259	\$729,583	\$645,399	Total Appropriation .....	\$687,962	\$711,590	\$711,590	

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

<sup>1</sup> Includes tentative allocation of \$4,080 for 1972-73 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 is the administrative staff which analyzes, plans and supervises all departmental operations. Its functions include policy and procedure studies; coordination of fiscal and personnel policies; review and processing of capital construction programs; supervision of budgets; processing extraordinary requests for equipment, materials, and supplies; and consultation with all the departmental units as to their business practices, procedures, records, and procurement.

The Veterans' Loan Authority was established pursuant to C.38:23B-1, as amended and supplemented, to guarantee or insure loans to qualified veterans of World War II and the Korean emergency. The function of the Authority is to recover on all notes purchased under the terms of the Veterans' Loan Act.

POSITION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....	13	14	14	15	15
Authorized Positions .....	4	4	2	2	2
Total Positions .....	17	18	16	17	17

## APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$40,000			\$40,000	\$40,000	Salaries—		
155,710		\$22,604	190,917	184,339	Attorney General .....		
12,603					Officers and employees .....		
					New position .....		
					Position transferred from another Divi- sion .....		
						6,594	6,594
\$208,313		\$22,604	\$230,917	\$224,339	Total Salaries .....		
					\$222,014	\$245,991	\$240,991
\$430			\$430	\$362	Materials and Supplies .....		
					\$280	\$500	\$500
\$17,010		—\$1,622	\$15,388	\$10,281	Services Other Than Personal .....		
					\$15,295	\$15,125	\$14,625
					Maintenance of Property—		
\$130			\$130	\$112	Recurring .....		
265		\$560	825	765	Non-Recurring and Replacements .....		
\$395		\$560	\$955	\$877	Total Maintenance of Property ...		
					\$130	\$130	\$130
					Extraordinary—		
		\$4,000	\$4,000	\$4,000	Expenses of the Commission to Study Capital Punishment .....		
					Executive Commission on Ethical Stan- dards, pursuant to C.52:13D-12 et seq. ....		
		400	400	35	\$25,000		
	\$5,240		5,240		2,340	\$2,340	\$2,340
					Study of governmental immunity laws, pursuant to C.52:17B-4.1 et seq. ....		
					Legislative Agents Disclosure Act— Publication .....		
						2,500	2,500
	\$5,240	\$4,400	\$9,640	\$4,035	Total Extraordinary .....		
					\$27,340	\$4,840	\$4,840
\$215		\$662	\$877	\$857	Additions and Improvements .....		
\$226,363	\$5,240	\$26,604	\$258,207	\$240,751	Total Appropriation .....		
					\$265,059	\$266,586	\$261,086

## OTHER RELATED APPROPRIATIONS

	\$54,852		\$54,852	\$30,234	All Other Funds .....	\$25,984	\$19,184	\$19,184
\$226,363	\$60,092	\$26,604	\$313,059	\$270,985	Grand Total .....	\$291,043	\$285,770	\$280,270

It is recommended that the unexpended balance as of June 30, 1973 in the account Study of governmental immunity laws, pursuant to C.52:17B-4.1 et seq., be appropriated.

It is further recommended that the unexpended balance as of June 30, 1973 in the account Executive Commission on Ethical Standards, pursuant to C.52:13D-12 et seq., be appropriated.

It is further recommended that there be appropriated out of the Veterans' Guaranteed Loan Fund, established pursuant to C.38:23-B-1, such sums as may be necessary to pay for the administration thereof.

<sup>1</sup> Includes tentative allocation of \$1,680 for 1972-73 salary program.

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## 103-100. DIVISION OF SYSTEMS AND COMMUNICATIONS

The Division of Systems and Communications was created by Executive Directive No. 2 dated March 18, 1971, issued by the Attorney General. The Division is responsible for the development, implementation, operation, and coordination of computer-based information systems for the Department of Law and Public Safety.

A Statewide law enforcement information network system has been developed by this Division. The system is operational and under expansion with a funding formula of 75% Federal, 25% State.

EVALUATION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Data Entry—Motor Vehicle									
Violation file input					3,326,982	3,526,000	3,737,000	3,923,800	3,923,800
Driver file input					1,244,903	1,306,000	1,370,000	1,438,500	1,438,500
Registration file input					2,374,179	2,192,000	2,301,000	2,416,000	2,416,000
Change of ownership file input					907,046	285,000	300,000	200,000	200,000
File maintenance input					11,580,327	12,097,000	12,701,850	8,467,900	8,467,900
Data Entry—State Police									
Total file input					1,267,168	1,446,200	1,385,900	1,424,675	1,424,675
Computer Operation									
Data base input					10,312,149	10,689,000	11,220,000	11,781,000	11,781,000
Data base output					11,472,103	12,039,000	12,638,000	13,269,900	13,269,900
POSITION DATA									
Budgeted Positions					224	168	172	188	186
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended		
\$1,227,013		\$175,084	\$1,402,097	\$1,325,978					
					Salaries—				
					Officers and employees	\$1,268,834	\$1,393,819	\$1,322,646	
					Positions transferred from other Divisions				
					New positions	50,544	161,474	156,678	
\$1,227,013		\$175,084	\$1,402,097	\$1,325,978	Total Salaries	\$1,319,378	\$1,555,293	\$1,479,324	
\$64,861		—\$25,093	\$39,768	\$38,527	Materials and Supplies	\$17,825	\$49,368	\$46,180	
\$672,845		—\$30,715	\$642,130	\$614,866	Services Other Than Personal	\$673,643	\$611,125	\$257,791	
					Maintenance of Property—				
\$103,377		—\$25,511	\$77,866	\$71,150	Recurring	\$100,500	\$102,180	\$101,980	
3,000		— 2,800	200		Non-Recurring and Replacements		1,600	800	
\$106,377		—\$28,311	\$78,066	\$71,150	Total Maintenance of Property	\$100,500	\$103,780	\$102,780	
					Extraordinary—				
		\$2,000	\$2,000	\$1,749	Compensation awards		\$2,000		
					State Law Enforcement Planning Agency projects for which matching Federal funds are approved—State share				
	\$370,843	—137,544	233,299		Continuing design and development of statewide law enforcement information network system	\$546,666	(919,686)	2	
		485,635	485,635	438,606	Highway safety project				
	\$370,843	\$350,091	\$720,934	\$440,355	Total Extraordinary	\$546,666	\$2,000	2	
\$3,160		\$28,326	\$31,486	\$27,086	Additions and Improvements	\$3,000	\$11,570	\$5,000	
\$2,074,256	\$370,843	\$469,382	\$2,914,481	\$2,517,962	Total Appropriation	\$2,661,012	\$2,333,136	\$1,891,075	
OTHER RELATED APPROPRIATIONS									
		\$732,760	\$732,760	\$508,646	Federal Funds	\$1,600,000	(\$2,316,000)	2	
\$2,074,256	\$370,843	\$1,202,142	\$3,647,241	\$3,026,608	Grand Total	\$4,261,012	\$2,333,136	\$1,891,075	

<sup>1</sup> Includes tentative allocation of \$20,640 for 1972-73 salary program.

<sup>2</sup> See State Law Enforcement Planning Agency budget, account 190-100.

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**  
DIVISION OF CRIMINAL JUSTICE

The Division of Criminal Justice, pursuant to C.52:17B-97 et seq., exercises the functions, powers and duties of the Attorney General pertaining to enforcement and prosecutions of the criminal business of the State and to the effective administration of criminal justice throughout the State. The Division is organized into three areas of responsibility: Division of Criminal Justice—General; Police Training Commission; and Office of the State Medical Examiner.

**105-102. DIVISION OF CRIMINAL JUSTICE—GENERAL**

This section supervises the several county prosecutors and conducts periodic evaluations of their offices, including audits of funds received and disbursed; initiates and presents investigations to the statewide Grand Jury; supersedes the county prosecutor in criminal matters as deemed appropriate by the Attorney General; acts also for any county prosecutor in criminal appeals and applications for post-conviction remedies; and makes studies of the organization, procedures, and methods of operation and administration of all law enforcement agencies within the State.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Trial Section					
Cases received for disposition .....	199	290	453	247	247
Cases closed .....	13	162	200	200	200
Cases pending .....	186	314	567	614	614
Enforcement Bureau					
Cases received for disposition .....		40	678	945	945
Cases closed .....		28	660	840	840
Cases pending .....		12	30	135	135
Appellate Section					
Appeals received .....	85	645	667	1,500	1,500
Appeals disposed .....	29	233	600	1,360	1,360
Appeals pending .....	56	468	535	675	675
Organized Crime and Special Prosecutions Section					
State Grand Jury cases opened .....	110	234	318	318	318
State Grand Jury cases closed .....	58	132	190	190	190
Surveillances conducted .....	112	76	134	80	80
Indictments retained for trial .....	8	21	16	16	16
Prosecutors' Supervisory Section					
County prosecutor employment security clearances .....	93	150	200	200	200
Witness immunity petitions processed .....	61	100	150	175	175
Gun controlled data processed .....	4,010	4,600	4,750	5,000	5,000
County prosecutors' records summarized					
Narcotics .....	84	84	84	84	84
Gambling .....	7	10	10	10	10
County prosecutors' financial records audited .....	3	21	42	42	42
County prosecutors' offices superseded .....	4	4	5	4	4
<b>POSITION DATA</b>					
Budgeted Positions .....	25	70	90	129	96

**APPROPRIATION DATA**

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$339,584		—\$85,000	\$717,939	\$717,028	Salaries—		
149,188					Officers and employees .....	\$887,849	\$1,287,867
314,167					New positions .....	222,855	206,265
					Positions established from lump sum appropriation .....		53,099
					Positions transferred from another Division .....		
\$802,939		—\$85,000	\$717,939	\$717,028	<i>Total Salaries</i> .....	\$1,110,704	\$1,494,132
\$40,600			\$40,600	\$37,797	Materials and Supplies .....	\$30,000	\$38,500
\$86,380		\$51,706	\$138,086	\$135,679	Services Other Than Personal .....	\$125,847	\$199,528
					Maintenance of Property—		
\$980		\$837	\$1,817	\$1,788	Recurring .....	\$1,000	\$3,582
\$980		\$837	\$1,817	\$1,788	<i>Total Maintenance of Property</i> ...	\$1,000	\$3,582
					Extraordinary—		
					Organized crime resource pool—State share .....	\$7,366	
					To reimburse Burlington County for State Grand Jury proceedings .....	23,000	



## 105-102. DIVISION OF CRIMINAL JUSTICE—GENERAL

It is recommended that the unexpended balance as of June 30, 1973 in the revolving fund established under the New Jersey Antitrust Act, C.56:9-1 et seq., be appropriated for the administration of the Act; provided, however, that any expenditures therefrom or any income to be credited thereto shall be subject to the approval of the Director of the Division of Budget and Accounting.

<sup>2</sup> See State Law Enforcement Planning Agency budget, account 190-100.

The Police Training Commission, established by C.52:17B-70 et seq., is a ten-member body consisting of two citizens (appointed for three-year terms by the Governor); Attorney General; Superintendent of State Police; Commissioner of Education; Special Agent in charge of the State of New Jersey for the Federal Bureau of Investigation; and representatives of the New Jersey State Association of Chiefs of Police, the New Jersey State Patrolmen's Benevolent Association, Incorporated, the New Jersey State League of Municipalities, and the New Jersey State Lodge, Fraternal Order of Police. The Commission approves all schools for legally mandated training of police officers prior to permanent appointment; administers in-service police training; establishes, approves and inspects basic training facilities; prescribes standard curriculum and uniform operational procedures; recruits and certifies police instructors; fosters university and specialized courses in law enforcement; provides administrative, management and technical assistance to local law enforcement agencies upon request; conducts studies for the consolidation of police agencies or the pooling of police services; and administers and awards State scholarships to county and municipal police officers. Various non-State funds are available in support of these programs. The Commission awards scholarships to police officers who are attending colleges on a part-time basis. The dollar amount per scholarship and the number of scholarships is discretionary with the Commission with a ceiling of \$500 per scholarship and maximum of eight years per student. The Police Training Commission was incorporated in the Division of Criminal Justice by the Attorney General's Executive Directive of March 20, 1972.

<sup>a</sup> Data reporting system being developed.



**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**  
**DIVISION OF CRIMINAL JUSTICE**  
**105-106. POLICE TRAINING COMMISSION**

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions					29	29	24	24	24
Authorized Positions					1				
Total Positions					30	29	24	24	24

APPROPRIATION DATA					Year Ending June 30, 1972			Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended				1973 Adjusted Approp.	Requested	Recom- mended
\$299,082		—\$10,833	\$288,249	\$280,971	Salaries—					
\$299,082		—\$10,833	\$288,249	\$280,971	Officers and employees			\$264,034	\$281,941	\$279,441
\$10,550			\$10,550	\$10,050	Total Salaries			<sup>1</sup> \$264,034	\$281,941	\$279,441
\$43,091		\$1,852	\$44,943	\$44,350	Materials and Supplies			\$10,410	\$14,290	\$10,325
					Services Other Than Personal			\$15,075	\$20,297	\$17,991
					Maintenance of Property—					
\$2,850			\$2,850	\$2,792	Recurring			\$2,850	\$2,960	\$2,850
2,000		\$6,581	8,581	8,573	Non-Recurring and Replacements			4,750	10,448	4,622
\$4,850		\$6,581	\$11,431	\$11,365	Total Maintenance of Property			\$7,600	\$13,408	\$7,472
\$50,000	\$29,460		\$79,460	\$48,906	Extraordinary—					
	50,348		50,348	9,295	Scholarships, pursuant to C.52:17B-71.2 et seq.			\$50,000	\$50,000	\$50,000
		\$10,612	10,612	10,612	Local police agencies assistance, P.L. 1968, c. 306					
		1,500	1,500	1,500	Highway safety police training					
					Highway safety project					
\$50,000	\$79,808	\$12,112	\$141,920	\$70,313	Total Extraordinary			\$50,000	\$50,000	\$50,000
	\$934	\$2,400	\$3,334	\$1,295	Additions and Improvements				\$825	\$825
\$407,573	\$80,742	\$12,112	\$500,427	\$418,344	Sub-Total Appropriation			\$347,119	\$380,761	\$366,054
					OTHER RELATED APPROPRIATIONS					
	\$4,958		\$4,958	\$1,055	All Other Funds					
\$407,573	\$85,700	\$12,112	\$505,385	\$419,399	Grand Total			\$347,119	\$380,761	\$366,054

It is recommended that the unexpended balances as of June 30, 1973 in the Scholarships and Local police agencies assistance accounts be appropriated for the same purposes.

<sup>1</sup> Includes tentative allocation of \$2,880 for 1972-73 salary program.

**105-108. OFFICE OF THE STATE MEDICAL EXAMINER**

The Office of the State Medical Examiner created by C.52:17B-78 et seq., is established in the Department of Law and Public Safety, and is advised by a State Medical Examination Advisory Committee composed of seven non-salaried members. The Office is headed by the State Medical Examiner who has general supervision over all County Medical Examiners. Pursuant to P.L. 1972, c. 13, the former Division of State Medical Examination was established in the Division of Criminal Justice as the Office of the State Medical Examiner.

In counties where no county medical examiner has been appointed, or if the Office of the County Medical Examiner becomes vacant, or upon the written request of the Superior Court or of a Board of Chosen Freeholders, the State Medical Examiner designates one of his assistants to perform the duties of the Office. The State, in such cases, is reimbursed by the county.

In the case of unusual or suspicious death when the cause is established beyond a reasonable doubt, the County Medical Examiner must submit a written report to the State Medical Examiner. If an autopsy is required, it is performed by the State Medical Examiner, the County Medical Examiner or by a forensic pathologist authorized by the State Medical Examiner. A detailed description of the findings written during the progress of the autopsy, and the conclusions drawn must be filed in the offices of the State Medical Examiner, the County Medical Examiner and the County Prosecutor.

A fee of \$10 is charged per copy of autopsy records. Fees are deposited in the General Treasury.

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CRIMINAL JUSTICE

### 105-108. OFFICE OF THE STATE MEDICAL EXAMINER

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>									
Autopsies performed .....					88	103	120	130	130
County autopsy reports reviewed .....					5,604	6,111	5,500	6,500	6,500
Toxicological analyses (specimens) .....					1,368	2,589	3,500	4,200	4,200
Investigations .....					184	212	200	225	225
<b>POSITION DATA</b>									
Budgeted Positions .....					21	21	21	24	22
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended		
\$224,740		—\$7,250	\$217,490	\$207,000					
					Salaries—				
					Officers and employees .....	\$227,820	\$253,745	\$251,745	
					New positions .....		26,225	12,727	
\$224,740		—\$7,250	\$217,490	\$207,000	Total Salaries .....	\$227,820	\$279,970	\$264,472	
\$31,400		\$9,000	\$40,400	\$39,296	Materials and Supplies .....	\$38,350	\$41,350	\$41,350	
\$30,437			\$30,437	\$28,925	Services Other Than Personal .....	\$33,717	\$30,137	\$29,968	
					Maintenance of Property—				
\$1,950		\$700	\$2,650	\$2,447	Recurring .....	\$1,450	\$3,300	\$3,300	
					Non-Recurring and Replacements .....		7,600	2,600	
\$1,950		\$700	\$2,650	\$2,447	Total Maintenance of Property .....	\$1,450	\$10,900	\$5,900	
\$52,000	\$25,595	— \$700	\$76,895	\$55,211	Additions and Improvements .....	\$21,200	\$4,550	\$1,200	
\$340,527	\$25,595	\$1,750	\$367,872	\$332,879	Sub-Total Appropriation .....	\$322,537	\$366,907	\$342,890	
<b>OTHER RELATED APPROPRIATIONS</b>									
	\$7,808	\$175	\$7,983	\$7,981	Capital Construction .....				
\$340,527	\$33,403	\$1,925	\$375,855	\$340,860	Grand Total .....	\$322,537	\$366,907	\$342,890	
<sup>1</sup> Includes tentative allocation of \$2,500 for 1972-73 salary program.									
\$1,746,157	\$172,143	\$2,587	\$1,920,887	\$1,796,296	Total Appropriation, Division of Criminal Justice .....	\$2,492,987	\$3,050,149	\$2,782,548	

### 110-100. DIVISION OF LAW

In accordance with the provisions of C.52:17A-3 and C.52:17B-5 as amended, the Division is the sole legal advisor to all State officers, departments and agencies; represents them in all hearings or actions of any kind which may be brought for or against them in any court; interprets all statutes and legal documents; inspects and approves all contracts and titles and otherwise controls their legal activities. Additionally, the Division of Law renders legal advice and representation to County Boards of Elections and Taxation.

The Division of Law also includes the Bureau of Claims which is responsible for representing the State with regard to all claims against the State and its employees for personal injuries and property damage, as well as prosecuting all claims for property damage on behalf of the State.

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>									
Appeals received .....					424	618	550	1,000	1,000
Appeals disposed .....					333	421	375	850	850
Appeals pending .....					277	474	649	799	799
Written advice rendered .....							25,000	30,000	30,000
Hearings attended .....							4,800	5,600	5,600
Claims received .....					10,926	11,434	12,200	13,000	13,000
Claims settled .....					9,150	11,160	11,400	12,600	12,600
Claims pending, end of year .....					6,235	6,509	7,309	7,709	7,709
Litigation received .....					2,457	3,370	3,800	4,275	4,275
Litigation concluded .....					2,406	2,934	3,300	3,600	3,600
Litigation outstanding .....					890	1,326	1,826	2,501	2,501

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## 110-100. DIVISION OF LAW

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....					206	184	185	232	224
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended	
\$1,480,799		\$102,356	\$1,819,427	\$1,817,234	Salaries—				
236,272					Officers and employees .....	\$2,126,784	\$1,877,735	\$1,843,781	
					New positions .....		152,502	88,728	
					Positions transferred from other De- partments .....		26,152	26,152	
					Positions established from lump sum ap- propriation .....	258,185	258,185	258,185	
\$1,717,071		\$102,356	\$1,819,427	\$1,817,234	Total Salaries .....	\$2,384,969	\$2,314,574	\$2,216,846	
\$60,500		\$10,500	\$71,000	\$70,274	Materials and Supplies .....	\$71,400	\$79,650	\$72,400	
\$132,837		\$76,450	\$209,287	\$208,634	Services Other Than Personal .....	\$172,303	\$193,301	\$188,240	
					Maintenance of Property—				
\$2,450		\$2,500	\$4,950	\$4,708	Recurring .....	\$2,500	\$3,844	\$3,500	
1,944		36	1,980	1,980	Non-Recurring and Replacements .....	1,458	1,458	1,458	
\$4,394		\$2,536	\$6,930	\$6,688	Total Maintenance of Property .....	\$3,958	\$5,302	\$4,958	
					Extraordinary—				
\$3,000		\$23,270	\$26,270	\$25,829	Compensation awards .....	\$2,000	\$3,000	\$2,000	
					Administration of Tort Claims Act .....	2			
					Tort Claims, pursuant to C.59:12-1 .....	\$750,000	500,000	500,000	
	\$38,828				Rate Proceedings (C.48:2-31.1 et seq.) .....				
	R 378,310		417,138	378,310	Rate Counsel—Public Service Electric and Gas Co. ....				
	8,258								
	R 15,731		23,989	23,239					
\$3,000	\$441,127	\$23,270	\$467,397	\$427,378	Total Extraordinary .....	\$752,000	\$503,000	\$502,000	
\$17,543		\$9,500	\$27,043	\$27,032	Additions and Improvements .....	\$1,000	\$58,431	\$53,000	
\$1,935,345	\$441,127	\$224,612	\$2,601,084	\$2,557,240	Total Appropriation .....	\$3,385,630	\$3,154,258	\$3,037,444	
OTHER RELATED APPROPRIATIONS									
	\$190,298		\$190,298	\$75,000	Capital Construction .....				
\$1,935,345	\$631,425	\$224,612	\$2,791,382	\$2,632,240	Grand Total .....	\$3,385,630	\$3,154,258	\$3,037,444	

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

It is further recommended that the unexpended balance, not to exceed \$50,000, as of June 30, 1973 in the revolving fund established to provide for expenses in operating C.48:2-31.1 et seq., together with all receipts, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1973 in the Tort Claims account be appropriated for the payment of such claims.

<sup>1</sup> Includes tentative allocation of \$22,200 for 1972-73 salary program.

<sup>2</sup> Supplemental appropriation of \$300,000 distributed to applicable operating accounts.



# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## 115-100. DIVISION ON CIVIL RIGHTS

The Division on Civil Rights, pursuant to C.10:5-1 et seq., is administered by the Attorney General who is advised by a Commission on Civil Rights composed of seven non-salaried members. 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, sex, age, marital status, physical handicap, or liability for service in the Armed Forces. 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 individual has filed a complaint for the purpose of determining means and making recommendations to eliminate existing forms of discriminatory practices. In addition, as the result of an amendment to R.S. 10:2-1 et seq., the Division also administers and enforces this law which prohibits any form of employment discrimination in the carrying out of any public contracts.

EVALUATION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Caseload									
Affirmative Action									
Received					129	217	50	50	50
Closed					204	154	150	100	100
Ending balance					112	175	75	25	25
Employment									
Received					1,063	1,301	1,700	1,900	1,900
Closed					611	992	1,200	1,400	1,400
Ending balance					704	1,013	1,513	2,013	2,013
Public Accommodations									
Received					91	83	100	125	125
Closed					71	70	90	100	100
Ending balance					55	68	78	103	103
Housing									
Received					335	360	400	425	425
Closed					282	285	325	350	350
Ending balance					246	321	396	471	471
POSITION DATA									
Budgeted Positions					85	82	82	82	82
Authorized Positions					5	37	37	37	37
Total Positions					90	119	119	119	119
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended		
\$760,127		—\$8,784	\$751,343	\$748,797	Salaries—				
					Officers and employees				
					\$835,996	\$852,395	\$837,296		
\$760,127		—\$8,784	\$751,343	\$748,797	Total Salaries				
					<sup>1</sup> \$835,996	\$852,395	\$837,296		
\$25,860		—\$300	\$25,560	\$25,495	Materials and Supplies				
					\$24,500	\$23,900	\$23,900		
\$129,029		\$35,650	\$164,679	\$163,532	Services Other Than Personal				
					\$138,725	\$192,425	\$174,938		
					Maintenance of Property—				
\$2,300			\$2,300	\$2,300	Recurring				
					\$2,500	\$2,500	\$2,300		
1,500			1,500	1,500	Non-Recurring and Replacements				
					1,500	1,800	1,100		
\$3,800			\$3,800	\$3,800	Total Maintenance of Property				
					\$4,000	\$4,300	\$3,400		
					Extraordinary—				
		\$1,700	\$1,700	\$1,700	Compensation awards				
		\$1,700	\$1,700	\$1,700	Total Extraordinary				
\$2,250		\$500	\$2,750	\$2,750	Additions and Improvements				
					\$2,000	\$2,625	\$775		
\$921,066		\$28,766	\$949,832	\$946,074	Total Appropriation				
					\$1,005,221	\$1,075,645	\$1,040,309		
OTHER RELATED APPROPRIATIONS									
	\$90,211	\$130,944	\$221,155	\$18,401	Federal Funds				
					\$125,000	\$240,200	\$240,200		
\$921,066	\$90,211	\$159,710	\$1,170,987	\$964,475	Grand Total				
					\$1,130,221	\$1,315,845	\$1,280,509		

<sup>1</sup> Includes tentative allocation of \$9,840 for 1972-73 salary program.



# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## 120-100. DIVISION OF STATE POLICE

The State Police, established in 1921 and constituted a Division in the Department of Law and Public Safety by C.52:17B-3, has full police powers and is authorized to enforce any law or ordinance anywhere within the State. Investigations of crime including vice, rackets, narcotics and gambling are conducted, in certain cases by direction of the Attorney General, or in cooperation with the County Prosecutors, Federal and local authorities. The State Police enforces the traffic laws on State highways, Interstate highways, and all other roads in the areas where it has responsibility, and police the New Jersey Turnpike (Troop D), Garden State Parkway (Troop E), and the Atlantic City Expressway (Troop A). Safety patrols are maintained in 946 schools for the protection of more than 444,900 school children. The Division cooperates with the Department of Defense 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 exists for the enforcement of safety measures pertaining to the liquefied petroleum gas industry as delegated by law. Central technical services are maintained which are essential to modern police operations and which cannot be provided locally. The Records and Identification Bureau is a central clearing house for identification, criminal information and photographs, and it operates the central and regional scientific crime detection laboratories. The Administrative Section maintains the State Police teletype and radio communications network. The New Jersey Police Training Bureau, in addition to the training of all members of the State Police, provides training to municipal and county police departments, teaching basic and in-service courses.

The Division of State Police administers the Uniform Crime Reporting Law, Court Disposition Reporting System, and the Firearms Control laws. The State Police trains and recommends, for certification by the Attorney General, police officers as breath testing operators in the drinking-driving program.

The State Police maintains the New Jersey terminal point of the National Crime Information Center. Federal funds are provided to the State Police through the National Highway Safety Act for the operation of the Police Traffic Services Liaison Bureau and the Interstate Highway Command Bureau. Federal funds are also provided through the State Law Enforcement Planning Agency for projects administered by the Special Services Bureau, Intelligence Bureau, Communications Bureau, Organized Crime Task Force Bureau, the Forensic Sciences Bureau, and the Narcotics Bureau.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Training					
Courses conducted .....	58	70	70	74	74
State Police recruits enrolled .....	217	87	90	180	180
State Police recruits graduated .....	128	50	40	100	100
All other trainees .....	4,976	4,188	4,030	4,090	4,090
Communications					
Radio messages .....	7,646,256	7,219,036	8,750,000	9,100,000	9,100,000
Radio units—Mobile .....	1,715	1,365	1,365	1,500	1,500
Logistics					
Vehicles maintained .....	932	948	980	1,025	1,025
Vehicle shops .....	11	10	11	11	11
Buildings maintained .....	76	77	78	80	80
Mess Hall—Meals served .....	27,770	18,265	20,000	20,000	20,000
Identification					
Fingerprint records on file .....	3,945,489	4,166,148	4,409,500	4,667,000	4,667,000
Inquiries .....	599,062	687,166	712,100	739,100	739,100
Firearms applications received .....	57,310	60,356	61,250	62,250	62,250
Applications denied .....	1,723	1,947	1,800	1,800	1,800
Chemical/physical laboratory examinations .....	88,667	234,355	336,000	403,200	403,200
Ballistics laboratory examinations .....	24,813	44,600	50,000	55,000	55,000
Uniform crime reporting system reports processed .....	448,325	284,045	282,900	303,400	303,400
National crime information center system entries .....	80,426	96,243	100,000	150,000	150,000
Identifications .....	11,770	19,645	20,000	20,000	20,000
Inquiries .....	512,233	675,768	800,000	900,000	900,000
Criminal investigations .....	14,205	16,352	17,291	25,800	25,800
Arrests .....	192	438	530	750	750
Organized crime task force investigations .....	12,446	13,170	11,520	17,280	17,280
Arrests .....	978	932	900	1,350	1,350
Narcotics investigations .....	11,500	26,306	35,000	44,000	44,000
Arrests .....	3,500	4,508	6,000	7,500	7,500
Private detective licenses in force .....	312	350	390	410	410
Helicopter patrol hours .....	4,450	4,494	8,270	8,270	8,270
Patrols—Troops A, B, and C					
State/Local road miles patrolled .....	18,249	18,413	18,629	19,233	19,233
Interstate road miles patrolled .....	217	222	269	306	306
Patrol car mileage .....	17,202,474	18,009,912	18,149,000	20,198,000	20,198,000
Arrests .....	205,767	234,643	245,000	278,000	278,000
Summonses and warnings .....	302,380	364,598	376,000	411,000	411,000
Crime and traffic investigations .....	271,845	271,301	306,060	334,450	334,450
Emergency services rendered .....	20,709	18,564	21,200	23,000	23,000
Patrols—Authorities					
Road miles patrolled .....	403	403	412	419	419
Patrol car mileage .....	9,021,843	9,120,375	9,849,000	9,857,000	9,857,000
Arrests .....	62,579	80,523	80,000	90,500	90,500
Summonses and warnings .....	130,185	149,119	150,900	159,100	159,100
Crime and traffic investigations .....	39,735	42,174	44,600	50,000	50,000
Emergency services rendered .....	632	694	750	800	800

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

120-100. DIVISION OF STATE POLICE

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974		
Budgeted Positions .....					1,762	1,744	1,743	1,784	1,768		
Police .....					1,322	1,322	1,322	1,331	1,322		
Civilians .....					440	422	421	453	446		
Authorized Positions .....					269	413	529	525	525		
Atlantic City Expressway .....					22	23	24	23	23		
New Jersey Turnpike .....					115	163	166	163	163		
Garden State Parkway .....					116	126	128	128	128		
Other .....					16	101	211	211	211		
Total Positions .....					2,031	2,157	2,272	2,309	2,293		
APPROPRIATION DATA											
Year Ending June 30, 1972					1973 Adjusted Approp.					Year Ending June 30, 1974 Requested Recom- mended	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended							
\$17,206,450		\$751,842	\$18,067,607	\$17,688,497	Salaries—						
109,315					Officers and employees .....						
					\$18,470,697 \$18,843,197 \$18,643,197						
					New positions .....						
					313,078 169,859						
					Position transferred from another						
					Division .....						
					4,796 4,796						
3,550,092		1,332	3,551,424	3,551,424	Cash in lieu of maintenance .....						
					3,550,092 3,644,660 3,569,400						
\$20,865,857		\$753,174	\$21,619,031	\$21,239,921	Total Salaries .....						
					1 \$22,020,789 \$22,805,731 \$22,387,252						
\$1,341,683		\$61,350	\$1,403,033	\$1,342,012	Materials and Supplies .....						
					\$1,388,855 \$1,614,854 \$1,509,456						
\$1,138,318	\$1,822	— \$66,510	\$1,073,630	\$1,073,579	Services Other Than Personal .....						
					\$1,177,866 \$1,213,601 \$1,047,431						
					Maintenance of Property—						
\$186,004		\$262,000	\$448,004	\$448,001	Recurring .....						
883,383	\$307,893	— 22,868	1,168,408	1,046,022	\$221,500 \$795,239 \$679,500						
					Non-Recurring and Replacements .....						
					1,012,500 1,457,164 1,397,912						
\$1,069,387	\$307,893	\$239,132	\$1,616,412	\$1,494,023	Total Maintenance of Property .....						
					\$1,234,000 \$2,252,403 \$2,077,412						
	R\$4,146,124	— \$165,000	\$3,981,124	\$3,978,543	Extraordinary—						
					State Police services furnished to						
					authorities .....						
	R 31,359		31,359		Services rendered to municipalities .....						
					State Law Enforcement Planning						
					Agency projects for which matching						
					Federal funds are approved—State						
					share .....						
\$33,333		— 33,333			Statewide organized crime intelligence						
50,000		— 50,000			\$66,000 (\$83,981) 2						
71,500		— 71,500			Project alert .....						
					10,000 (10,000) 2						
					Statewide organized crime investiga-						
					tory-prosecutorial project .....						
					115,058 (117,842) 2						
					Special Services Bureau .....						
					40,000						
160,000		— 160,000			Crime laboratory services .....						
					160,000 (160,000) 2						
					Statewide organized crime training ..						
					19,000 (15,000) 2						
					Statewide narcotics and dangerous						
					drugs .....						
88,000		20,000	108,000	107,947	60,000 (60,000) 2						
					Compensation awards .....						
					88,000 100,000 90,000						
					Highway Safety Projects						
		47,174	47,174	47,174	Interstate systems command .....						
		57,972	57,972	57,972	Police traffic services liaison .....						
		15,920	15,920	15,920	Police traffic administrative training						
					program .....						
		113,992	113,992	113,992	Highway traffic task force .....						
		84,960	84,960	84,960	Municipal police alcohol breath test						
					program .....						
		53,825	53,825	53,825	Alcohol breath test program .....						
		13,000	13,000	10,899	Police traffic services records—Sys-						
					tems and analysis .....						
	403		403		Helicopter patrol program .....						
	22,570	— 22,570			Control—Fire loss .....						
		22,570	22,570	22,570	Troop B Headquarters—Morristown						

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**  
**120-100. DIVISION OF STATE POLICE**

Orig. & (S)Supple- mental	Year Ending June 30, 1972					Year Ending June 30, 1974		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
	\$3,739							
	{R 59,581}	— \$51,500	\$11,820		Control—Other casualty loss			
		51,500	51,500	\$51,500	Insurance claim			
\$25,000		100	25,100	25,000	Claim—Gloria Wood			
\$427,833	\$4,263,776	— \$72,890	\$4,618,719	\$4,570,302	Total Extraordinary	\$558,058	\$100,000	\$90,000
\$1,055,025	\$182,802	— \$218,199	\$1,019,628	\$712,833	Additions and Improvements	\$398,200	\$455,651	\$391,636
\$25,898,103	\$4,756,293	\$696,057	\$31,350,453	\$30,432,670	Total Appropriation	\$26,777,768	\$28,442,240	\$27,503,187
<b>OTHER RELATED APPROPRIATIONS</b>								
	\$511,335	\$236,992	\$748,327	\$522,615	Capital Construction		\$6,185,000	\$4,992,000
\$25,898,103	\$5,267,628	\$933,049	\$32,098,780	\$30,955,285	General State Fund Sources	\$26,777,768	\$34,627,240	\$32,495,187
	\$314,767	\$1,674,369	\$1,989,136	\$1,208,386	Federal Funds	\$2,631,150	\$1,302,000	\$1,302,000
\$25,898,103	\$5,582,395	\$2,607,418	\$34,087,916	\$32,163,671	Grand Total	\$29,408,918	\$35,929,240	\$33,797,187

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

<sup>1</sup> Includes tentative allocation of \$209,160 for 1972-73 salary program.

<sup>2</sup> See: State Law Enforcement Planning Agency budget, account 190-100.

**130-100. DIVISION OF ALCOHOLIC BEVERAGE CONTROL**

The Division of Alcoholic Beverage Control was established pursuant to C.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; supervision of municipal retail licensing activity, including the hearing of appeals therefrom; inspection of licensed premises; general supervision of trade practices of the licensed industry; and all activities necessary in support of the foregoing objectives. The Division has enforcement powers. It conducts investigations, arrests violators and conducts disciplinary proceedings against licensees. Its principal office is located in Cranford, with a field office at Bellmawr. The Division is administered by the Director, who is appointed by the Governor with the advice and consent of the Senate.

The Office of Amusement Games Control Commissioner, created by C.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 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.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Alcoholic Beverage Control					
Licenses issued	749	745	750	750	750
Permits issued	38,544	38,673	38,500	38,500	38,500
Premises inspected—Formal	7,491	6,347	9,500	8,500	8,500
Premises inspected—Undercover	4,819	4,166	3,500	4,000	4,000
Seizures	10	13			
Laboratory analyses	1,248	1,239	1,200	1,250	1,250
Arrests	284	547			
Amusement Games Control					
Licenses issued	868	866	900	900	900
Premises inspected	1,320	1,306	1,450	1,350	1,350
Violations	89	58			
<b>POSITION DATA</b>					
Budgeted Positions	167	153	153	154	153



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

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$1,438,521		\$46,228	\$1,484,749	\$1,484,748	Salaries—		
					Officers and employees	\$1,464,560	\$1,577,880
					New position	17,541	\$1,569,880
\$1,438,521		\$46,228	\$1,484,749	\$1,484,748	<i>Total Salaries</i>	<sup>1</sup> \$1,464,560	\$1,595,421
\$21,515		\$1,000	\$22,515	\$22,072	Materials and Supplies	\$20,065	\$28,840
\$169,018		\$15,000	\$184,018	\$178,700	Services Other Than Personal	\$161,031	\$164,275
					Maintenance of Property—		
\$4,150		\$1,000	\$5,150	\$4,688	Recurring	\$4,150	\$9,950
7,800		— 5,000	2,800	2,689	Non-Recurring and Replacements	4,700	11,620
\$11,950		—\$4,000	\$7,950	\$7,377	<i>Total Maintenance of Property</i>	\$8,850	\$21,570
					Extraordinary—		
\$2,500		—\$1,500	\$1,000	\$972	Compensation awards	\$2,500	\$2,500
\$2,500		—\$1,500	\$1,000	\$972	<i>Total Extraordinary</i>	\$2,500	\$2,500
\$4,580			\$4,580	\$1,059	Additions and Improvements	\$1,580	\$1,750
\$1,648,084		\$56,728	\$1,704,812	\$1,694,928	<i>Total Appropriation</i>	\$1,658,586	\$1,814,356
					<b>OTHER RELATED APPROPRIATIONS</b>		
		\$29,760	\$29,760		Federal Funds		
\$1,648,084		\$86,488	\$1,734,572	\$1,694,928	<i>Grand Total</i>	\$1,658,586	\$1,814,356

<sup>1</sup> Includes tentative allocation of \$18,360 for 1972-73 salary program.

**DIVISION OF MOTOR VEHICLES**

The Division of Motor Vehicles, pursuant to R.S. 39:1-1 et seq. and C.52:17B-3, is responsible for the enforcement of the State motor vehicle and traffic laws which are designed to prevent loss of life by reducing accidents through rehabilitation of problem drivers, strict enforcement of traffic regulations and the elimination of defects in vehicles. The Division is organized into ten major areas of responsibility as follows:

**140-101. OFFICE OF THE DIRECTOR**

The Office of the Director provides overall management and guidance to the Division of Motor Vehicles and the Office of Highway Safety. It evaluates the operations of the Division in terms of how effectively the public needs are served by the Division's programs.

**POSITION DATA**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions	16	16	14	18	17
Authorized Positions		1	1	1	1
Total Positions	16	17	15	19	18

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$174,597		\$7,650	\$182,247	\$181,265	Salaries—		
					Officers and employees	\$168,326	\$173,774
					New position	17,000	\$170,974
					Positions transferred from other Bureaus	25,511	25,511
\$174,597		\$7,650	\$182,247	\$181,265	<i>Total Salaries</i>	<sup>1</sup> \$168,326	\$216,285
\$800		\$700	\$1,500	\$1,359	Materials and Supplies	\$1,350	\$1,750
\$17,912		\$12,025	\$29,937	\$29,388	Services Other Than Personal	\$23,379	\$26,857
					Maintenance of Property—		
\$100		\$100	\$200	\$200	Recurring	\$350	\$350
\$100		\$100	\$200	\$200	<i>Total Maintenance of Property</i>	\$350	\$350



**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**  
**DIVISION OF MOTOR VEHICLES**  
**140-101. OFFICE OF THE DIRECTOR**

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
		\$333,787	\$333,787	\$329,646	Extraordinary—		
					Highway safety projects .....		
		\$333,787	\$333,787	\$329,646	Total Extraordinary .....		
\$193,409		\$354,262	\$547,671	\$541,858	Total Appropriation .....		
					\$193,405	\$245,242	\$223,617
<b>OTHER RELATED APPROPRIATIONS</b>							
		\$2,077	\$2,077	\$2,077	Federal Funds .....		
\$193,409		\$356,339	\$549,748	\$543,935	\$4,856	\$5,096	\$5,096
					Grand Total .....		
					\$198,261	\$250,338	\$228,713

<sup>1</sup> Includes tentative allocation of \$1,680 for 1972-73 salary program.

**DIVISION OF MOTOR VEHICLES**  
**140-102. SAFETY AND DRIVER IMPROVEMENT**

The objective of this Service is to reduce the number of highway accidents and the number of fatalities arising from these accidents. Its Bureau of Safety Education informs the public on matters pertaining to traffic and driver safety techniques through high school assembly and classroom lecture programs, defensive driving courses, teacher training courses, safety programs for service clubs, elementary school programs and various driving and safety exhibits presented throughout the State. The Bureau of Driver Improvement supervises and directs all actions leading to the revocation of driver licenses and registrations. It determines point system violations, schedules and holds hearings relating thereto and processes suspensions and restorations of driving privileges. The Bureau conducts a Driver Improvement School aimed at correcting the attitudes and driving habits of drivers who have established unfavorable driving records. The Bureau of Magistrate Fines processes all court reports relative to motor vehicle violations and collects the fines relating to these reports.

Pursuant to C.27:5F-1 et seq., the Office of Highway Safety was created in the Division of Motor Vehicles. The Director, Division of Motor Vehicles is designated the Governor's Representative for the Office of Highway Safety. This Office channels Federal funds into innovative State and local programs in accordance with the planned objectives of the National Highway Safety Program.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Traffic violation reports .....	759,935	843,755	945,000	1,040,000	1,040,000
Suspensions, restorations and warnings .....	141,278	135,687	149,250	164,000	164,000
Hearings and interviews .....	21,268	24,492	27,500	31,000	31,000
Case reviews .....	39,122	34,794	38,250	42,000	42,000
Auto death rate per 100 million miles of vehicle travel .....		2.9	2.8	2.7	2.7

<b>POSITION DATA</b>					
Budgeted Positions .....	125	122	125	122	122
Authorized Positions .....		12	12	12	12
Total Positions .....	125	134	137	134	134

**APPROPRIATION DATA**

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$877,220		\$40,492	\$836,728	\$831,844	Salaries—		
					Officers and employees .....		
					Positions transferred from other Bureaus .....		
\$877,220		\$40,492	\$836,728	\$831,844	\$960,471	\$970,027	\$933,947
\$30,150			\$30,150	\$28,203	30,172	5,288	5,288
\$65,604		\$1,450	\$64,154	\$60,715	Total Salaries .....		
					\$990,643	\$975,315	\$939,235
\$950		\$400	\$1,350	\$1,253	Materials and Supplies .....		
1,000		11,360	12,360	12,017	\$27,000	\$30,000	\$30,000
\$1,950		\$11,760	\$13,710	\$13,270	Services Other Than Personal .....		
					\$66,449	\$72,592	\$71,642
					Maintenance of Property—		
					Recurring .....		
					Non-Recurring and Replacements .....		
					\$1,300	\$1,300	\$1,300
					3,500	7,676	7,676
					Total Maintenance of Property .....		
					\$4,800	\$8,976	\$8,976

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF MOTOR VEHICLES

### 140-102. SAFETY AND DRIVER IMPROVEMENT

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$20,000	.....	— \$13,060	\$6,940	\$6,831	Extraordinary—		
.....	.....	13,125	13,125	12,916	Traffic safety education .....		
250,000	\$469,404	— 305,605	413,799	.....	Compensation awards .....		
					For transfer to an applicant State de- partment to be used for the State share of the cost of highway safety projects which qualify for no less than 50% matching by the Federal govern- ment .....		
						250,000	250,000
\$270,000	\$469,404	— \$305,540	\$433,864	\$19,747	Total Extraordinary .....	\$20,000	\$260,000
.....	\$126	.....	\$126	.....	Additions and Improvements .....		\$1,660
\$1,244,924	\$469,530	— \$335,722	\$1,378,732	\$953,779	Total Appropriation .....	\$1,108,892	\$1,348,543
							\$1,311,513
OTHER RELATED APPROPRIATIONS							
.....	\$1,192,202	— \$823,849	\$368,353	\$334,506	Federal Funds .....	\$2,312,636	\$2,561,680
\$1,244,924	\$1,661,732	— \$1,159,571	\$1,747,085	\$1,288,285	Grand Total .....	\$3,421,528	\$3,910,223
							\$3,873,193

It is recommended that the unexpended balance as of June 30, 1973 in the Extraordinary Category, which represents the State share of the cost of highway safety projects, be appropriated for such projects.

<sup>1</sup> Includes tentative allocation of \$15,000 for 1972-73 salary program.

## DIVISION OF MOTOR VEHICLES

### 140-103. BUREAU OF ENFORCEMENT

The Enforcement Bureau consists of uniformed members authorized by R.S. 39:2-9 who have police powers to enforce all laws regulating traffic or governing the equipment of vehicles on the public highways. Further, they possess all the powers and rights of constables and police officers in every county of New Jersey in all criminal matters.

The Bureau serves as the driver examination agency staffing 20 Driver Qualification Centers throughout the state. Motor Vehicle inspectors staff the six Driver Improvement Clinics which provide facilities for the reexamination of licensed drivers to determine their fitness to hold a New Jersey license. This program is designed to reeducate those drivers who have established poor driving records.

Members of the Enforcement Bureau investigate, approve, supervise and control all automobile race tracks, commercial driver schools, new and used motor vehicle dealers and those automobile junkyards affected by State law. The Investigation Unit of the Bureau investigates motor vehicle title frauds, counterfeit driver license activities, misstatement of facts on Division applications and documents, criminal activities which occur on state properties, internal Division matters and other matters affecting the operation of the Division or which represent a violation of the motor vehicle and traffic act. The Bureau's Training Unit, in addition to providing basic and in-service training for Bureau personnel, makes instructors available to local police agencies for their police training programs. The Bureau has specially trained teams of inspectors assigned to the State highways and portions of the Interstate highway system to detect violations of the Motor Carrier Road Tax Act and the recently adopted commercial vehicle self-inspection regulation. The Bureau also has specially trained teams with the primary responsibility for the weighing of commercial vehicles operating on New Jersey highways. These teams detect violations of our commercial weight laws by using stationary platform scales or portable scales.

Information from Division records and files is made available to all other police agencies through the Police Information Unit, staffed by Motor Vehicle Inspectors, in the Division's headquarters in Trenton. Security for the Division headquarters facilities is also the responsibility of the Enforcement Bureau.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Summonses issued .....	17,778	19,534	35,000	50,000	50,000
Driver road tests .....	256,010	277,736	298,000	322,000	322,000
Investigations completed .....	11,023	2,101	2,200	3,500	3,500
Driver improvement school attendance .....	10,689	12,062	25,000	25,000	25,000
Motor carrier road tax trucks checked .....	77,358	83,297	90,000	90,000	90,000
Citations for driver violations per million driver miles .....	a	a	a	a	a
Accident rate after re-training as a percent of accident rate before re-training .....	a	a	a	a	a
Accident rate of re-trained drivers as a percent of accident rate of all drivers .....	a	a	a	a	a

<sup>a</sup> Data reporting system being developed.

#### POSITION DATA

Budgeted Positions .....	260	280	278	278	273
Authorized Positions .....	.....	67	75	75	75
Total Positions .....	260	347	353	353	348

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**  
**DIVISION OF MOTOR VEHICLES**  
**140-103. BUREAU OF ENFORCEMENT**

**APPROPRIATION DATA**

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$2,457,047 74,820		\$143,912	\$2,675,779	\$2,663,383	Salaries—			
					Officers and employees	\$2,525,725	\$2,627,338	\$2,569,322
					New positions		21,750	
					Position transferred from another Bureau		9,044	9,044
\$2,531,867		\$143,912	\$2,675,779	\$2,663,383	Total Salaries	\$2,525,725	\$2,658,132	\$2,578,366
\$58,100		\$28,700	\$86,800	\$85,398	Materials and Supplies	\$58,950	\$81,600	\$78,050
\$290,782		\$5,550	\$285,232	\$266,092	Services Other Than Personal	\$250,567	\$310,855	\$309,055
					Maintenance of Property—			
\$2,000		\$600	\$2,600	\$2,382	Recurring	\$1,700	\$2,830	\$2,330
2,613	\$674		3,287	2,781	Non-Recurring and Replacements	6,594	3,761	3,350
\$4,613	\$674	\$600	\$5,887	\$5,163	Total Maintenance of Property	\$8,294	\$6,591	\$5,680
					Extraordinary—			
\$10,000			\$10,000	\$8,416	Compensation awards	\$5,000	\$10,000	\$7,000
\$10,000			\$10,000	\$8,416	Total Extraordinary	\$5,000	\$10,000	\$7,000
\$31,269	\$8,674		\$39,943	\$29,944	Additions and Improvements	\$9,685	\$15,883	\$15,500
\$2,926,631	\$9,348	\$167,662	\$3,103,641	\$3,058,396	Total Appropriation	\$2,857,621	\$3,083,061	\$2,993,651
<b>OTHER RELATED APPROPRIATIONS</b>								
	\$317,588	—\$137,326	\$180,262	\$64,743	Federal Funds	\$308,466	\$449,198	\$449,198
\$2,926,631	\$326,936	\$30,336	\$3,283,903	\$3,123,139	Grand Total	\$3,166,087	\$3,532,259	\$3,442,849

<sup>1</sup> Includes tentative allocation of \$33,360 for 1972-73 salary program.

**DIVISION OF MOTOR VEHICLES**  
**140-104. BUREAU OF VEHICLE INSPECTION**

The Bureau establishes vehicle inspection standards, operates the vehicle inspection stations, and inspects or supervises the inspection of all New Jersey registered vehicles for compliance with established standards. It performs on-the-road and in-terminal inspections of both New Jersey registered and out-of-state trucks, tractors and trailers by the use of portable inspection lanes; performs random, on-the-road inspection of passenger vehicles; and inspects school transportation vehicles twice a year. In conjunction with the Department of Environmental Protection, the Bureau checks vehicular exhaust emissions in an effort to reduce air pollution.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Stations	40	40	39	39	39
Lanes	68	68	68	68	68
Lane-Hours Operated					
Total	169,878	173,054	168,580	168,580	168,580
Day	157,424	162,602	158,130	158,130	158,130
Night	12,454	10,452	10,450	10,450	10,450
Vehicle handlings	5,509,961	5,283,865	5,448,000	5,745,000	5,745,000
Vehicle handlings per lane-hour	32.4	30.5	32.3	34.1	34.1
Rejections	1,701,341	1,617,747	1,668,000	2,120,000	2,120,000
Rejection rate	30.9%	30.6%	30.6%	36.9%	36.9%
Tons of carbon monoxide and hydrocarbons entering air from motor vehicle emissions	4,897,000	4,897,000	4,529,000	4,162,000	4,162,000
Percent of vehicles inspected that are in compliance with equipment regulations					
At inspection facilities	a	a	a	a	a
At random locations	a	a	a	a	a
Percent of vehicles that are in compliance with weight regulations					
At platform scales	a	a	a	a	a
At random locations	a	a	a	a	a

<sup>a</sup> Data reporting system being developed.

**POSITION DATA**

Budgeted Positions	671	646	619	691	691
Authorized Positions		26	58	58	58
Total Positions	671	672	677	749	749



# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF MOTOR VEHICLES

### 140-104. BUREAU OF VEHICLE INSPECTION

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$5,526,500		\$132,998	\$5,659,498	\$5,659,498	Salaries—		
					Officers and employees		
					\$5,790,922	\$5,904,372	\$5,822,825
					Positions established from lump sum appropriation		
					480,000	499,914	499,914
					Positions transferred from other Bureaus		
						20,539	20,539
675,000		131,118	806,118	803,747	Motor vehicle examiners' overtime		
					675,000	567,563	567,563
\$6,201,500		\$264,116	\$6,465,616	\$6,463,245	Total Salaries		
					\$6,945,922	\$6,992,393	\$6,910,846
\$289,550		\$47,993	\$337,543	\$325,618	Materials and Supplies		
					\$314,600	\$387,932	\$333,750
\$160,085		\$29,750	\$189,835	\$175,990	Services Other Than Personal		
					\$174,117	\$195,872	\$183,590
					Maintenance of Property—		
\$50,650		\$34,125	\$84,775	\$81,348	Recurring		
					\$68,800	\$95,400	\$71,300
66,437	\$194,596	43,400	304,433	206,091	Non-Recurring and Replacements		
					27,737	7,987	7,987
\$117,087	\$194,596	\$77,525	\$389,208	\$287,439	Total Maintenance of Property		
					\$96,537	\$103,387	\$79,287
					Extraordinary—		
\$500,000		—\$496,125	\$3,875		Improvement of inspection services		
25,000	R \$468	21,370	46,838	\$41,795	Compensation awards		
	{13,701}				\$15,000	\$25,000	\$20,000
	{R5,174}		18,875		Control—Other casualty loss		
\$525,000	\$19,343	—\$474,755	\$69,588	\$41,795	Total Extraordinary		
					\$15,000	\$25,000	\$20,000
\$50,930	\$40,006	\$7,000	\$97,936	\$26,710	Additions and Improvements		
					\$20,100	\$30,035	\$21,600
\$7,344,152	\$253,945	— \$48,371	\$7,549,726	\$7,320,797	Total Appropriation		
					\$7,566,276	\$7,734,619	\$7,549,073
					OTHER RELATED APPROPRIATIONS		
\$103,000	\$2,348,671		\$2,451,671	\$831,384	Capital Construction		
					\$480,000	\$2,164,000	
\$7,447,152	\$2,602,616	— \$48,371	\$10,001,397	\$8,152,181	Total General State Fund Sources		
					\$8,046,276	\$9,898,619	\$7,549,073
	\$159,405	\$47,466	\$206,871	\$128,925	Federal Funds		
					\$374,233	\$430,262	\$430,262
\$7,447,152	\$2,762,021	— \$905	\$10,208,268	\$8,281,106	Grand Total		
					\$8,420,509	\$10,328,881	\$7,979,335

<sup>1</sup> Includes tentative allocation of \$74,280 for 1972-73 salary program.

<sup>2</sup> \$500,000 distributed to applicable operating accounts.

## DIVISION OF MOTOR VEHICLES

### 140-105. LICENSES AND REGISTRATION

Licensing and Registration consists of three Bureaus—Office Services, Central Office Issuance and Certificate of Ownership. The Bureau of Office Services maintains files of all driver licenses and vehicle registrations. The Bureau provides: around-the-clock telephone and teletype information service to municipal, county and State law enforcement agencies; duplicate documents for those who have suffered loss or theft of license and/or registration; and certified copies of records to attorneys, prosecutors, enforcement officers and motorists. The Central Office Issuance Bureau provides mail renewal of registrations and driver licenses, and deposits related fees. The Certificate of Ownership Bureau administers the laws governing purchase, sale and transfer of motor vehicles as deterrents to the sale and disposal of stolen or fraudulently obtained vehicles.

EVALUATION DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1971	FY 1972	FY 1973	Estimate FY 1974	Estimate FY 1974
Address changes	413,146	426,616	437,000	448,000	448,000
Drivers' licenses issued	2,038,491	2,019,254	2,089,000	2,141,000	2,141,000
Registrations Issued					
Passenger	1,535,441	1,589,986	1,629,000	1,670,000	1,670,000
Non-passenger	157,833	179,163	183,000	188,000	188,000
Family duplicates	135,157	129,798	142,000	146,000	146,000
Information handlings	2,425,902	3,239,589	3,506,000	3,682,000	3,682,000
Certificate of Ownership filings	1,994,216	2,213,111	2,323,700	2,439,000	2,439,000
POSITION DATA					
Budgeted Positions	347	346	344	342	342
Authorized Positions		12	12	12	12
Total Positions	347	358	356	354	354



# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF MOTOR VEHICLES

### 140-105. LICENSES AND REGISTRATION

#### APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1972					Year Ending June 30, 1974		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$1,909,009 165,668		— \$79,774	\$1,994,903	\$1,984,946	Salaries—			
					Officers and employees .....	\$2,115,750	\$2,183,341	\$2,171,004
					Positions established from lump sum appropriation .....	172,283		
					Positions transferred from other Bureaus .....		24,477	24,477
\$2,074,677		— \$79,774	\$1,994,903	\$1,984,946	Total Salaries .....	<sup>1</sup> \$2,288,033	\$2,207,818	\$2,195,481
\$125,650		\$170,000	\$295,650	\$291,501	Materials and Supplies .....	\$255,225	\$313,081	\$285,250
\$732,983		\$370,000	\$1,102,983	\$1,082,182	Services Other Than Personal .....	\$929,712	\$1,206,299	\$1,033,749
					Maintenance of Property—			
\$5,000		\$3,800	\$8,800	\$8,657	Recurring .....	\$5,000	\$8,269	\$7,000
11,000			11,000	9,000	Non-Recurring and Replacements .....	9,000	30,622	10,000
\$16,000		\$3,800	\$19,800	\$17,657	Total Maintenance of Property .....	\$14,000	\$38,891	\$17,000
					Extraordinary—			
\$295,000		—\$288,050	\$6,950	\$3,700	To establish a unified and integrated driver, owner and vehicle record sys- tem .....			
		8,183	8,183	6,627	Compensation awards .....			
\$295,000		—\$279,867	\$15,133	\$10,327	Total Extraordinary .....			
\$8,000			\$8,000	\$7,929	Additions and Improvements .....	\$9,700	\$8,130	\$8,130
\$3,252,310		\$184,159	\$3,436,469	\$3,394,542	Total Appropriation .....	\$3,496,670	\$3,774,219	\$3,539,610
OTHER RELATED APPROPRIATIONS								
		\$14,097	\$14,097	\$14,097	Federal Funds .....	\$45,230	\$55,467	\$55,467
\$3,252,310		\$198,256	\$3,450,566	\$3,408,639	Grand Total .....	\$3,541,900	\$3,829,686	\$3,595,077

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 R.S. 39:10-25.

<sup>1</sup> Includes tentative allocation of \$41,280 for 1972-73 salary program.

## DIVISION OF MOTOR VEHICLES

### 140-106. BUREAU OF INSURANCE VERIFICATION

The New Jersey Automobile Reparation Reform Act revised the procedure for insurance verification which now will be done by other Bureaus within the Division. As a result, this Bureau is abolished.

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
POSITION DATA									
Budgeted Positions .....					1	71	71	.....	.....
Authorized Positions .....					70	.....	.....	.....	.....
Total Positions .....					71	71	71	.....	.....
APPROPRIATION DATA									
Year Ending June 30, 1972								Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recom- mended
\$20,270	}	\$13,229	\$400,394	\$393,750	Salaries—				
366,895					Officers and employees .....	\$439,237			
					Positions established from lump sum appropriation .....				
\$387,165		\$13,229	\$400,394	\$393,750	Total Salaries .....	<sup>1</sup> \$439,237			
\$30,000		\$500	\$30,500	\$25,491	Materials and Supplies .....	\$32,000			
\$66,250		\$2,700	\$68,950	\$68,586	Services Other Than Personal .....	\$102,784			

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF MOTOR VEHICLES

### 140-106. BUREAU OF INSURANCE VERIFICATION

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$700			\$700	\$470			
\$700			\$700	\$470			
	\$22,349		\$22,349	\$22,348			
	17,212		17,212	17,211			
	8,935		8,935	8,934			
	\$48,496		\$48,496	\$48,493			
\$484,115	\$48,496	\$16,429	\$549,040	\$536,790			

#### Maintenance of Property—

Recurring ..... \$300

Total Maintenance of Property ... \$300

#### Extraordinary—

Employees' Retirement System .....

Social Security Tax .....

Employees' Health Benefits .....

Total Extraordinary .....

Additions and Improvements ..... \$1,000

Total Appropriation ..... \$575,321

<sup>1</sup> Includes tentative allocation of \$8,520 for 1972-73 salary program.

## DIVISION OF MOTOR VEHICLES

### 140-107. BUREAU OF MOTOR CARRIERS

Pursuant to R.S. 39:3-6 et seq. and C.54:39A-1 et seq., the Bureau administers the Motor Carriers Road Tax Act of 1963, the Counterpart Fee law, the oversize/overweight vehicle laws, and the vehicle reciprocity laws.

The objective of the Motor Carriers Road Tax Act is to increase revenues from motor fuels taxes by imposing an equal tax on fuel used by interstate truck operators who purchase that fuel in other states. By this means the carriers are induced to buy their fuel in New Jersey.

The Counterpart Fee law is a reciprocal tax imposed on vehicles licensed in states that impose a fee or tax upon New Jersey licensed vehicles. The objective is to gain for New Jersey carriers operating in other states the same benefits and privileges extended to foreign carriers operating in New Jersey.

The oversize/overweight vehicles program controls the movement of these vehicles through the issuance of special permits. The intent is to minimize hazards to the public without stifling highway transportation of large or heavy articles that could not otherwise reach their destinations.

The vehicle reciprocity program involves negotiations with other states to promote the free flow of commerce between the States.

The Bureau issues registration cards and decals, examines tax reports, collects revenues, issues permits, and performs field audits.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Tax accounts .....	29,408	29,675	30,565	31,480	31,480
Vehicles registered .....	269,688	288,101	297,000	306,000	306,000
Field audits performed .....	525	539	550	575	575

#### POSITION DATA

Budgeted Positions .....	50	50	50	56	54
Authorized Positions .....		1	1	1	1
Total Positions .....	50	51	51	57	55

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$385,203		\$9,712	\$394,915	\$390,792			
\$385,203		\$9,712	\$394,915	\$390,792			
\$20,000		\$2,400	\$22,400	\$21,864			
\$58,244		\$2,500	\$60,744	\$54,126			
\$600		\$700	\$1,300	\$1,269			
425			425	413			
\$1,025		\$700	\$1,725	\$1,682			

#### Salaries—

Officers and employees ..... \$425,558 \$439,410 \$434,410

New positions ..... 28,330 18,738

Total Salaries ..... \$425,558 \$467,740 \$453,148

Materials and Supplies ..... \$21,000 \$25,000 \$21,000

Services Other Than Personal ..... \$65,426 \$70,700 \$66,279

#### Maintenance of Property—

Recurring ..... \$800 \$1,300 \$1,300

Non-Recurring and Replacements ..... 110

Total Maintenance of Property ... \$910 \$1,300 \$1,300

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF MOTOR VEHICLES 140-107. BUREAU OF MOTOR CARRIERS

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
		\$3,400	\$3,400	\$3,396	Extraordinary—		
					Compensation awards		
		\$3,400	\$3,400	\$3,396	Total Extraordinary		
					Additions and Improvements		
\$464,472		\$18,712	\$483,184	\$471,860	\$512,894	\$567,410	\$543,251
OTHER RELATED APPROPRIATIONS							
		\$1,238	\$1,238	\$1,238	Federal Funds		
\$464,472		\$19,950	\$484,422	\$473,098	\$517,244	\$571,760	\$547,601

<sup>1</sup> Includes tentative allocation of \$6,000 for 1972-73 salary program.

## DIVISION OF MOTOR VEHICLES 140-108. BUREAU OF AGENCIES

Through its agents and sub-units, this Bureau has the responsibility for registering motor vehicles; processing transfers of registrations; issuing driver licenses; processing transfers of ownership; issuing certificates of ownership; issuing permits, courtesy plates, dealer registrations and wall licenses; and accounting for all moneys collected by these units.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Titles	2,004,498	2,216,950	2,430,000	2,600,000	2,600,000
Registrations	2,867,842	3,329,907	3,463,000	3,601,500	3,601,500
Drivers	2,627,917	2,614,212	2,640,300	2,667,000	2,667,000
Permits	479,233	511,401	545,000	580,000	580,000
Courtesy plate unit items	8,429	9,251	7,200	10,000	10,000
Sales tax items	748,550	834,867	920,000	1,000,000	1,000,000

<b>POSITION DATA</b>					
Budgeted Positions	18	19	92	90	90
Authorized Positions			8	8	8
Total Positions	18	19	100	98	98

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
					Salaries—		
\$142,031		\$472,162	\$614,193	\$608,248	Officers and employees		
					Positions transferred from other Bureaus		
\$142,031		\$472,162	\$614,193	\$608,248	\$168,938	\$670,515	\$637,438
\$496,868		\$20,325	\$517,193	\$514,962	501,389	15,864	15,864
\$72,725		\$17,170	\$89,895	\$74,126	Total Salaries		
					\$670,327	\$686,379	\$653,302
					Materials and Supplies		
					\$567,201	\$678,254	\$600,100
					Services Other Than Personal		
					\$135,194	\$113,334	\$110,389
					Maintenance of Property—		
\$1,000		\$17,375	\$18,375	\$17,717	Recurring		
	\$20,000	23,401	43,401	42,395	\$25,013	\$22,572	\$22,572
					Non-Recurring and Replacements		
\$1,000	\$20,000	\$40,776	\$61,776	\$60,112	1,208	48,491	48,491
					Total Maintenance of Property		
					\$26,221	\$71,063	\$71,063
					Extraordinary—		
		\$100	\$100	\$66	Compensation awards		
		\$100	\$100	\$66	Total Extraordinary		
\$9,915	\$1,939	—250	\$11,604	\$10,071	Additions and Improvements		
\$722,539	\$21,939	\$550,283	\$1,294,761	\$1,267,585	\$2,500		
					Total Appropriation		
					\$1,401,443	\$1,549,030	\$1,434,854
OTHER RELATED APPROPRIATIONS							
		\$14,890	\$14,890	\$14,890	Federal Funds		
\$722,539	\$21,939	\$565,173	\$1,309,651	\$1,282,475	\$53,214	\$58,582	\$58,582
					Grand Total		
					\$1,454,657	\$1,607,612	\$1,493,436

<sup>1</sup> Includes tentative allocation of \$11,040 for 1972-73 salary program.



# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF MOTOR VEHICLES

### 140-110. ADMINISTRATIVE SERVICES

This Unit provides management support for the Division. This support includes such centralized activities as fiscal control, audit of collected revenues, personnel actions, methods and procedures planning, forms control, printing, supply, mail and building maintenance.

POSITION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....	125	127	116	128	128
Authorized Positions .....		34	34	34	34
Total Positions .....	125	161	150	162	162

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$847,213		—\$121,853	\$761,050	\$748,507	Salaries—		
35,690					Officers and employees .....		
					New positions .....		
					Positions transferred from other Bureaus .....		
\$882,903		—\$121,853	\$761,050	\$748,507	Total Salaries .....		
\$22,300		— \$5,100	\$17,200	\$15,571	Materials and Supplies .....		
\$31,959		— \$3,920	\$28,039	\$15,460	Services Other Than Personal .....		
\$7,500		\$500	\$8,000	\$7,302	Maintenance of Property—		
4,195		201	3,994	3,989	Recurring .....		
					Non-Recurring and Replacements .....		
\$11,695		\$299	\$11,994	\$11,291	Total Maintenance of Property .....		
		\$6,732	\$6,732	\$6,557	Extraordinary—		
					Compensation awards .....		
		\$6,732	\$6,732	\$6,557	Total Extraordinary .....		
		\$3,000	\$3,000	\$2,808	Additions and Improvements .....		
\$948,857		—\$120,842	\$828,015	\$800,194	Total Appropriation .....		
					OTHER RELATED APPROPRIATIONS		
	\$33,798	\$40,073	\$73,871	\$65,398	Federal Funds .....		
\$948,857	\$33,798	— \$80,769	\$901,886	\$865,592	Grand Total .....		

<sup>1</sup> Includes tentative allocation of \$13,920 for 1972-73 salary program.

## DIVISION OF MOTOR VEHICLES

### 141-100. BUREAU OF SECURITY-RESPONSIBILITY

This Bureau, pursuant to C.39:6-23 et seq., administers the Motor Vehicle Security-Responsibility Law and aids in the administration of the New Jersey Automobile Reparation Reform Act. The purpose of both laws is to assure all New Jersey highway users the greatest financial protection against motor vehicle accidents by: (1) requiring motorists to carry liability insurance, (2) facilitating the compensation of those injured or whose property has been damaged by uninsured and financially irresponsible motorists, and (3) removing from the highways the uninsured and financially irresponsible motorist. 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 license 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.

#### EVALUATION DATA

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Accident reports received .....	500,625	512,638	525,000	538,000	538,000
Accident vehicles involved .....	424,775	421,107	436,000	442,000	442,000
Percent of accident vehicles insured .....	85.8%	86.5%	88%	94%	94%
Suspensions—Failure to prove financial responsibility .....	50,207	45,871	51,400	52,000	52,000
Safe driver plan—Abstracts issued .....	1,297,418	1,574,857	1,430,400	1,590,000	1,590,000

#### POSITION DATA

	215	215	209	206	206
Budgeted Positions .....					
Authorized Positions .....		5	1	1	1
Total Positions .....	215	220	210	207	207



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

**APPROPRIATION DATA**

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$1,404,475		—\$46,257	\$1,358,218	\$1,289,785	Salaries—		
					Officers and employees		
					\$1,455,806	\$1,429,696	\$1,423,539
					Positions transferred from other Bureaus		
						32,469	32,469
\$1,404,475		—\$46,257	\$1,358,218	\$1,289,785	<i>Total Salaries</i>		
					\$1,455,806	\$1,462,165	\$1,456,008
\$45,000		\$9,500	\$54,500	\$54,373	Materials and Supplies		
					\$68,000	\$68,000	\$68,000
\$209,435		— \$1,500	\$207,935	\$207,544	Services Other Than Personal		
					\$342,170	\$405,187	\$404,931
					Maintenance of Property—		
\$2,500			\$2,500	\$2,200	Recurring		
2,590			2,590	2,290	\$2,000	\$2,500	\$2,500
					Non-Recurring and Replacements		
					2,500	2,535	2,535
\$5,090			\$5,090	\$4,490	<i>Total Maintenance of Property</i>		
					\$4,500	\$5,035	\$5,035
		\$4,942	\$4,942	\$4,915	Extraordinary—		
	R\$71,822		71,822	71,821	Compensation awards		
	R 56,862		56,862	56,861	Employees' Retirement System		
	R 30,319		30,319	30,318	Social Security Tax		
					Employees' Health Benefits		
	\$159,003	\$4,942	\$163,945	\$163,915	<i>Total Extraordinary</i>		
\$1,395			\$1,395	\$1,395	Additions and Improvements		
					\$1,000	\$3,953	\$3,000
\$1,665,395	\$159,003	— \$33,315	\$1,791,083	\$1,721,502	<b>Total Appropriation</b>		
					\$1,871,476	\$1,944,340	\$1,936,974
					<b>OTHER RELATED APPROPRIATIONS</b>		
	\$21,750		\$21,750	\$11,249	Federal Funds		
					\$6,216	\$4,350	\$4,350
\$1,665,395	\$180,753	—\$33,315	\$1,812,833	\$1,732,751	<i>Grand Total</i>		
					\$1,877,692	\$1,948,690	\$1,941,324

<sup>1</sup> Includes tentative allocation of \$25,080 for 1972-73 salary program.

**DIVISION OF MOTOR VEHICLES**  
**142-400. UNSATISFIED CLAIM AND JUDGMENT FUND BOARD**

The Unsatisfied Claim and Judgment Fund, established under C.39:6-61 et seq., 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 Board receives, processes and assigns claims made against the Fund; examines assigned files in assigned insurance company offices; advises investigators on the handling of assigned files; processes payments from the Fund; processes installment repayments made under settlement agreements and court orders and secures debtor repayments to the Fund. It is anticipated that No-Fault compulsory insurance will tend to reduce the activity of this Bureau.

EVALUATION DATA	Actual	Actual	Budgeted	Department	Budget
	FY 1971	FY 1972	FY 1973	Estimate FY 1974	Estimate FY 1974
Claim notices received	16,250	12,601	11,000	9,500	9,500
Eligible claims	14,711	8,923	8,500	7,000	7,000
Claims reopened	1,445	1,680	1,600	1,500	1,500
Claims closed	21,392	15,454	12,450	9,500	9,500
With payment	2,823	2,633	2,300	2,000	2,000
Without payment	18,569	12,821	10,150	7,500	7,500
Outstanding claims	13,201	8,350	6,000	5,000	5,000
Repayment to Fund	39,000	40,000	41,000	42,000	42,000
Fund Activity					
Beginning cash balance	\$10,346,418	\$12,573,172	\$14,198,606	\$12,798,606	\$12,798,606
Receipts					
License fees	4,557,988	5,759,111	2,850,000	1,000,000	1,000,000
Insurance companies	2,403,396	1,368,639	1,000,000	1,000,000	1,000,000
Repayments to Fund	1,064,907	1,117,663	1,150,000	1,200,000	1,200,000
Other	720,486	779,955	800,000	800,000	800,000
Total available	19,093,195	21,598,540	19,998,606	16,798,606	16,798,606
Disbursements					
Claims	5,912,989	6,348,964	6,000,000	5,500,000	5,500,000
Other	607,034	1,050,970	1,200,000	1,100,000	1,100,000
Ending cash balance	\$12,573,172	\$14,198,606	\$12,798,606	\$10,198,606	\$10,198,606
<b>POSITION DATA</b>					
Budgeted Positions	48	48	47	41	41

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF MOTOR VEHICLES 142-400. UNSATISFIED CLAIM AND JUDGMENT FUND BOARD

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$457,462		—\$32,635	\$424,827	\$424,827	Salaries—		
					Officers and employees	\$411,520	\$439,243
\$457,462		—\$32,635	\$424,827	\$424,827	Total Salaries	<sup>1</sup> \$411,520	\$439,243
\$8,050		—\$1,623	\$6,427	\$6,427	Materials and Supplies	\$8,050	\$6,170
\$40,366	\$20,000	\$4,743	\$65,109	\$64,652	Services Other Than Personal	\$57,604	\$67,967
					Maintenance of Property—		
\$600			\$600	\$600	Recurring	\$600	\$2,400
500			500	500	Non-Recurring and Replacements	1,000	14,910
\$1,100			\$1,100	\$1,100	Total Maintenance of Property	\$1,600	\$17,310
		\$2,086	\$2,086	\$2,086	Extraordinary—		
		20,364	20,364	20,364	Compensation awards		
		14,605	14,605	14,605	Employees' Retirement System		
		6,851	6,851	6,851	Social Security Tax		
					Employees' Health Benefits		
	\$10,347	—12,898			Control		
	{R2,551}				Total Extraordinary		
	\$12,898	\$31,008	\$43,906	\$43,906	Additions and Improvements	\$683	\$750
\$120			\$120	\$120	Total Appropriation	\$479,457	\$531,440
\$507,098	\$32,898	\$1,493	\$541,489	\$541,032			\$513,910

It is recommended that there be appropriated out of the Unsatisfied Claim and Judgment Fund the amounts hereinabove set forth for administration of the Unsatisfied Claim and Judgment Fund Board, together with such sums as may be necessary for the payment of costs pursuant to C.39:6-67, for payment of claims, and for such additional costs as may be required to implement P.L. 1968, c. 323; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes tentative allocation from receipts of \$5,640 for 1972-73 salary program.

### 140, 141, 142-100. DIVISION OF MOTOR VEHICLES SUMMARY

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$193,409		\$354,262	\$547,671	\$541,858	Office of the Director	\$193,405	\$245,242
1,244,924	\$469,530	—335,722	1,378,732	953,779	Safety and Driver Improvement	1,108,892	1,348,543
2,926,631	9,348	167,662	3,103,641	3,058,396	Bureau of Enforcement	2,857,621	3,083,061
7,344,152	253,945	—48,371	7,549,726	7,320,797	Bureau of Vehicle Inspection	7,566,276	7,734,619
3,252,310		184,159	3,436,469	3,394,542	Licenses and Registration	3,496,670	3,774,219
484,115	48,496	16,429	549,040	536,790	Bureau of Insurance Verification	575,321	
464,472		18,712	483,184	471,860	Bureau of Motor Carriers	512,894	567,410
722,539	21,939	550,283	1,294,761	1,267,585	Bureau of Agencies	1,401,443	1,549,030
948,857		—120,842	828,015	800,194	Administrative Services	867,963	1,059,364
1,665,395	159,003	—33,315	1,791,083	1,721,502	Bureau of Security-Responsibility	1,871,476	1,944,340
507,098	32,898	1,493	541,489	541,032	Unsatisfied Claim and Judgment Fund Board	479,457	531,440
\$19,753,902	\$995,159	\$754,750	\$21,503,811	\$20,608,335	Total Appropriation, Division of Motor Vehicles	\$20,931,418	\$21,837,268
							\$21,093,818

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

### 155-100. DIVISION OF THE NEW JERSEY RACING COMMISSION

The New Jersey Racing Commission, a four-member bi-partisan body, operates under the authority of C.5:5-22 et seq. its unsalaried members are appointed by the Governor for six-year terms. Its duties are to grant permits for the conduct of running the harness and flat track race meetings in the State, where pari-mutuel wagering is allowed, and to control and supervise the conduct of such race meetings and persons connected therewith. The Commission allots annual racing dates to existing permit-holders, supervises collection of the State's share of pari-mutuel revenue; licenses, fingerprints or screens all personnel working for or connected with track operations including management, horsemen, owners and prospective stockholders to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. The Commission oversees the actual conduct of races, takes chemical samples of horses for testing, and holds hearings. The tracks are located in Oceanport, Freehold, Mays Landing and Camden.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Racing dates allotted .....	341	365	340	370	370
Licenses issued .....	13,949	14,534	14,000	14,000	14,000
Fingerprints taken .....	4,370	4,640	4,400	8,800	6,600
Chemical samples taken .....	7,125	7,740	7,000	8,000	8,000
Stock transfers approved .....	184	172	250	200	200

#### POSITION DATA

Budgeted Positions .....	6	6	6	6	6
--------------------------	---	---	---	---	---

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$369,733		\$10,627	\$380,360	\$376,181	Salaries—		
					Officers and employees .....		
					\$350,357	\$412,894	\$387,494
\$369,733		\$10,627	\$380,360	\$376,181	<i>Total Salaries</i> .....		
					<sup>1</sup> \$350,357	\$412,894	\$387,494
\$7,500		\$539	\$8,039	\$7,853	Materials and Supplies .....		
					\$7,600	\$17,150	\$12,500
\$41,365		\$4,722	\$46,087	\$46,027	Services Other Than Personal .....		
					\$44,009	\$78,340	\$49,400
					Maintenance of Property—		
\$175		\$250	\$425	\$313	Recurring .....		
320		20	340	339	\$200	\$500	\$400
					Non-Recurring and Replacements .....		
\$495		\$270	\$765	\$652	<i>Total Maintenance of Property</i> ...		
					\$200	\$500	\$400
					Extraordinary—		
		\$191	\$191	\$191	Compensation awards .....		
		\$191	\$191	\$191	<i>Total Extraordinary</i> .....		
\$320			\$320	\$311	Additions and Improvements .....		
						\$1,000	\$500
\$419,413		\$16,349	\$435,762	\$431,215	<b>Total Appropriation</b> .....		
					\$402,166	\$509,884	\$450,294

<sup>1</sup> Includes tentative allocation of \$720 for 1972-73 salary program.

## DIVISION OF CONSUMER AFFAIRS

### 160-100. DIVISION OF CONSUMER AFFAIRS—GENERAL

The Division of Consumer Affairs was established on July 1, 1971, pursuant to C.52:17B-118. All the powers, duties and functions formerly vested in the Division of Weights and Measures, Office of Consumer Protection, Bureau of Securities and the Division of Professional Boards were transferred to the new Division of Consumer Affairs to effect closer coordination among the various State agencies dealing with consumer affairs. The move enhances the State's effectiveness in protecting interests of New Jersey consumers and provides a uniform and efficient enforcement of public protection laws and administration of consumer affairs. The Division issues subpoena, conducts investigative hearings, promulgates rules and appoints qualified hearing examiners to conduct administrative hearings. In addition, the Division has responsibility to advise the Governor and the Attorney General on matters affecting the public as consumers and to recommend legislation it deems necessary; to appear before governmental agencies in behalf of consumer interest; and to assist in the coordination of Federal, State and municipal activities relating to consumer affairs. The Division is under the direct supervision of a director appointed by the Governor, with the advice and consent of the Senate, and administers the work of the Division under the direction and supervision of the Attorney General.

The Citizens' Consumer Affairs Advisory Committee of nine private citizens appointed by the Governor for terms of three years, under the chairmanship of the Director, consults with and advises the Division on programs, policy, and research to meet consumer needs.

The new law increases the penalties for violations, streamlines enforcement procedures and broadens the definition of fraud. Enforcement policies were previously determined by the courts; however, the Division now has authority to hold hearings to determine if a violation has occurred. These new provisions allow the Division to be more effective in protecting rights of consumers.



# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CONSUMER AFFAIRS

### 160-100. DIVISION OF CONSUMER AFFAIRS—GENERAL

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>									
Weights and Measures Operations									
Local offices					40	39	40	40	40
Licenses issued					4,427	4,229	4,500	4,500	4,500
Permits issued					21,800	14,740	14,000	14,000	14,000
Testings, reweighs and inspections					2,548,977	2,610,282	2,780,000	2,780,000	2,780,000
Prosecutions					1,780	2,964	3,000	3,000	3,000
Bureau of Securities									
Special investigations					2,938	4,727	5,000	5,000	5,000
Denials, revocations and suspensions					145	215	350	300	300
Cease and desist orders					123	94	150	200	200
Hearings and conferences					229	212	225	225	225
Securities filings					672	2,173	3,000	3,000	3,000
Orders to show cause						12	25	25	25
Orders for production						23	40	50	50
Orders to respond					304	410	300	300	300
Other Activities—Protection of Consumer Rights									
Complaints received						12,036	12,800	14,000	14,000
Complaints invalidated						2,863	2,530	3,000	3,000
Complaints referred to other agencies						1,202	1,230	1,300	1,300
Complaints disposed						7,096	7,500	8,200	8,200
Complaints pending						875	1,546	1,500	1,500
Savings to consumers						\$654,207	\$700,000	\$750,000	\$750,000
<b>POSITION DATA</b>									
Budgeted Positions					145	157	161	158	142
Authorized Positions						20	32	32	32
Total Positions					145	177	193	190	174
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended		
\$1,205,972		—\$18,546	\$1,286,319	\$1,286,319					
98,893									
\$1,304,865		—\$18,546	\$1,286,319	\$1,286,319					
\$30,250		\$11,450	\$41,700	\$41,700					
\$103,277		\$41,401	\$144,678	\$126,181					
\$12,350		\$3,900	\$16,250	\$15,382					
10,450	\$300	16,454	27,204	24,404					
\$22,800	\$300	\$20,354	\$43,454	\$39,786					
\$25,000			\$25,000	\$228					
500		\$2,989	3,489	3,451					
\$100,000		—100,000							
\$125,500		—\$97,011	\$28,489	\$3,679					
\$20,886	\$2,165	\$19,715	\$42,766	\$39,153					
\$1,607,578	\$2,465	—\$22,637	\$1,587,406	\$1,536,818					
					Salaries—				
					Officers and employees	\$1,445,783	\$1,403,420	\$1,352,619	
					Positions transferred from other Divi- sions				
					Positions established from lump sum ap- propriation		30,534	30,534	
					New positions	55,504	72,438	40,031	
					Total Salaries	\$1,501,287	\$1,506,392	\$1,423,184	
					Materials and Supplies	\$38,950	\$39,565	\$34,125	
					Services Other Than Personal	\$119,945	\$199,526	\$178,991	
					Maintenance of Property—				
					Recurring	\$13,625	\$15,050	\$12,500	
					Non-Recurring and Replacements	33,850	40,300	40,300	
					Total Maintenance of Property	\$47,475	\$55,350	\$52,800	
					Extraordinary—				
					Charitable Fund Raising Act, pursuant to P.L. 1971, c. 469				
					Compensation awards	\$9,000	\$10,500	\$9,000	
					To carry out the provisions of C.52:17B-118				
					Total Extraordinary	\$9,000	\$10,500	\$9,000	
					Additions and Improvements	\$31,700	\$29,215	\$16,225	
					Total Appropriation	\$1,748,357	\$1,840,548	\$1,714,325	
<b>OTHER RELATED APPROPRIATIONS</b>									
\$3,000			\$3,000	\$1,580	State Aid	\$2,300	\$2,000	\$2,000	
\$1,610,578	\$2,465	—\$22,637	\$1,590,406	\$1,538,398	Total General State Fund Sources	\$1,750,657	\$1,842,548	\$1,716,325	
		\$124,992	\$124,992	\$1,662	Federal Funds	\$200,000	\$200,000	\$200,000	
\$1,610,578	\$2,465	\$102,355	\$1,715,398	\$1,540,060	Grand Total	\$1,950,657	\$2,042,548	\$1,916,325	

<sup>1</sup> Includes tentative allocation of \$19,320 for 1972-73 salary program.



# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CONSUMER AFFAIRS

### 160-110. STATE BOARD OF CERTIFIED PUBLIC ACCOUNTANTS

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

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>									
Candidates examined .....					1,788	2,130	2,230	1,350	1,350
Candidates passed .....					318	320	340	340	340
Licenses in force—End of year .....					5,703	6,023	6,360	6,700	6,700
<b>POSITION DATA</b>									
Budgeted Positions .....					8	8	9	10	9
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (E)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	1973 Requested	1974 Requested	1974 Recom- mended	
\$26,910		\$6,048	\$32,958	\$32,958	Salaries—				
					Officers and employees .....				\$28,802
					New position .....				2,000
\$26,910		\$6,048	\$32,958	\$32,958	Total Salaries .....				\$30,802
\$1,000		\$1,545	\$2,545	\$1,397	Materials and Supplies .....				\$600
\$45,057		\$53,005	\$98,062	\$79,462	Services Other Than Personal .....				\$50,456
					Maintenance of Property—				
\$50			\$50		Recurring .....				\$50
\$50			\$50		Total Maintenance of Property .....				\$50
					Extraordinary—				
		\$1,143	\$1,143	\$1,143	Employees' Retirement System .....				
		1,376	1,376	1,376	Social Security Tax .....				
		398	398	398	Employees' Health Benefits .....				
	\$16,697	—			Control .....				
	\$64,403	—			Total Extraordinary .....				
	\$81,100	—	\$2,917	\$2,917	Additions and Improvements .....				\$225
		\$888	\$888	\$678	Total Appropriation .....				\$82,133
\$73,017	\$81,100	—	\$137,420	\$117,412					\$131,837
									\$91,980

## DIVISION OF CONSUMER AFFAIRS

### 160-111. STATE BOARD OF ARCHITECTS

The State Board of Architects, pursuant to C.52:17B-3 and R.S. 45:3-1 et seq., 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.

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>									
Candidates examined .....					522	417	420	550	550
Candidates passed .....					219	248	250	275	275
Licenses in force—End of year .....					3,151	3,331	3,500	3,700	3,700
<b>POSITION DATA</b>									
Budgeted Positions .....					10	10	11	11	11
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (E)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	1973 Requested	1974 Requested	1974 Recom- mended	
\$41,850		—	\$40,282	\$40,282	Salaries—				
					Officers and employees .....				\$44,588
					New position .....				550
\$41,850		—	\$40,282	\$40,282	Total Salaries .....				\$45,138
									\$47,063
									\$46,613

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CONSUMER AFFAIRS 160-111. STATE BOARD OF ARCHITECTS

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$3,525		\$4,104	\$7,629	\$7,629			
\$17,663		\$9,420	\$27,083	\$26,510			
\$100		— \$53	\$47	\$47			
\$100		— \$53	\$47	\$47			
		\$2,501	\$2,501	\$2,501			
		1,678	1,678	1,678			
		796	796	796			
	R\$16,528	— 16,528					
	\$16,528	— \$11,553	\$4,975	\$4,975			
\$350		— \$350					
\$63,488	\$16,528		\$80,016	\$79,443			
Materials and Supplies					\$4,025	\$7,575	\$5,050
Services Other Than Personal					\$19,253	\$20,863	\$20,453
Maintenance of Property—							
Recurring					\$100	\$100	\$100
Total Maintenance of Property					\$100	\$100	\$100
Extraordinary—							
Employees' Retirement System							
Social Security Tax							
Employees' Health Benefits							
Control							
Total Extraordinary							
Additions and Improvements					\$120	\$600	\$500
Total Appropriation					\$68,636	\$76,201	\$72,716

## DIVISION OF CONSUMER AFFAIRS 160-112. STATE BOARD OF DENTISTRY

The State Board of Dentistry, pursuant to C.52:17B-3 and R.S. 45:6-1 et seq., 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 ten members, is appointed by the Governor for a term of four years.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Dental					
Candidates examined	197	176	200	200	200
Candidates passed	170	151	180	180	180
Licenses in force—End of year	7,484	7,512	7,400	7,400	7,400
Dental Hygiene					
Candidates examined	126	153	175	175	175
Candidates passed	118	153	155	155	155
Licenses in force—End of year	1,117	1,311	1,330	1,330	1,330
<b>POSITION DATA</b>					
Budgeted Positions	11	11	12	12	12

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$33,702		\$2,750	\$36,452	\$34,497			
\$33,702		\$2,750	\$36,452	\$34,497			
\$1,500		\$1,850	\$3,350	\$2,872			
\$15,945		\$450	\$16,395	\$15,791			
\$500			\$500	\$405			
500			500				
\$1,000			\$1,000	\$405			
Salaries—							
Officers and employees					\$35,786	\$38,524	\$38,124
New position					1,125		
Total Salaries					\$36,911	\$38,524	\$38,124
Materials and Supplies					\$2,000	\$5,000	\$3,500
Services Other Than Personal					\$16,184	\$15,931	\$15,881
Maintenance of Property—							
Recurring					\$500	\$500	\$300
Non-Recurring and Replacements						1,000	1,000
Total Maintenance of Property					\$500	\$1,500	\$1,300

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CONSUMER AFFAIRS 160-112. STATE BOARD OF DENTISTRY

Orig. & (S)Supple- mental	Year Ending June 30, 1972				1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
		\$1,542	\$1,542	\$1,542			
		1,927	1,927	1,927			
		398	398	398			
	R\$9,845	— 9,817	28				
	\$9,845	—\$5,950	\$3,895	\$3,867			
\$500		\$900	\$1,400	\$1,221			
\$52,647	\$9,845		\$62,492	\$58,653			
Extraordinary—							
Employees' Retirement System							
Social Security Tax							
Employees' Health Benefits							
Control							
Total Extraordinary							
Additions and Improvements					\$200		
Total Appropriation					\$55,795	\$60,955	\$58,805

## DIVISION OF CONSUMER AFFAIRS 160-113. STATE BOARD OF MORTUARY SCIENCE

The State Board of Mortuary Science, pursuant to C.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 seven members, is appointed by the Governor for three years.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Candidates examined	45	45	50	50	50
Candidates passed	43	37	45	45	45
Licenses in force—End of year	1,708	1,728	1,740	1,750	1,750

POSITION DATA					
Budgeted Positions	8	8	9	9	9

### APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1972				1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$30,599		\$2,454	\$33,053	\$33,053			
\$30,599		\$2,454	\$33,053	\$33,053			
\$747		\$642	\$1,389	\$1,389			
\$11,652		\$1,414	\$13,066	\$12,783			
\$212			\$212	\$212			
\$212			\$212	\$212			
		\$2,461	\$2,461	\$2,461			
		1,305	1,305	1,305			
		597	597	597			
	R\$8,873	— 8,873					
	\$8,873	—\$4,510	\$4,363	\$4,363			
\$43,210	\$8,873		\$52,083	\$51,800			
Salaries—							
Officers and employees					\$32,467	\$34,646	\$34,646
New position					550		
Total Salaries					\$33,017	\$34,646	\$34,646
Materials and Supplies					\$814	\$1,674	\$1,224
Services Other Than Personal					\$12,194	\$14,619	\$12,804
Maintenance of Property—							
Recurring					\$212	\$267	\$225
Total Maintenance of Property					\$212	\$267	\$225
Extraordinary—							
Employees' Retirement System							
Social Security Tax							
Employees' Health Benefits							
Control							
Total Extraordinary							
Total Appropriation					\$46,237	\$51,206	\$48,899

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CONSUMER AFFAIRS

### 160-114. STATE BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS

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

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Candidates examined .....	1,696	1,883	1,650	1,900	1,900
Candidates passed .....	772	775	780	850	850
Licenses in force—End of year .....	12,979	13,754	14,000	14,500	14,500

#### POSITION DATA

Budgeted Positions .....	10	10	11	11	11
--------------------------	----	----	----	----	----

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$51,858		\$1,698	\$53,556	\$53,405	Salaries—		
					Officers and employees .....	\$54,976	\$57,276
					New position .....	1,000	\$57,276
\$51,858		\$1,698	\$53,556	\$53,405	Total Salaries .....	\$55,976	\$57,276
\$12,550			\$12,550	\$10,027	Materials and Supplies .....	\$12,550	\$14,050
\$34,735		\$6,117	\$40,852	\$40,328	Services Other Than Personal .....	\$35,600	\$40,825
							\$37,300
\$75			\$75	\$60	Maintenance of Property—		
125			125		Recurring .....	\$75	\$75
					Non-Recurring and Replacements .....		125
\$200			\$200	\$60	Total Maintenance of Property .....	\$75	\$200
							\$200
		\$3,616	\$3,616	\$3,616	Extraordinary—		
		1,836	1,836	1,836	Employees' Retirement System .....		
		979	979	979	Social Security Tax .....		
	R\$29,625	—14,246	15,379		Employees' Health Benefits .....		
					Control .....		
	\$29,625	—\$7,815	\$21,810	\$6,431	Total Extraordinary .....		
\$200			\$200	\$140	Additions and Improvements .....		\$350
\$99,543	\$29,625		\$129,168	\$110,391	Total Appropriation .....	\$104,201	\$112,701
							\$107,676

## DIVISION OF CONSUMER AFFAIRS

### 160-115. STATE BOARD OF MEDICAL EXAMINERS

The State Board of Medical Examiners, pursuant to C.52:17B-3 and R.S. 45:9-1 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, laboratory directors and midwives. The Board inspects various institutions, chiropractic schools, medicine and podiatry colleges, and accreditations are given accordingly. It also surveys all applicants thoroughly for licensure by endorsement from other states and the National Board of Medical Examiners. The Board is composed of nine medical doctors, one osteopath, one chiropractor, one chiropodist, one bio-analytical laboratory director, one government member, and one public member, all appointed by the Governor.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Candidates examined .....	1,443	1,037	1,000	2,000	2,000
Candidates passed .....	489	550	550	1,000	1,000
Licenses in force—End of year .....	25,307	26,512	28,700	28,700	28,700

#### POSITION DATA

Budgeted Positions .....	21	21	22	23	22
--------------------------	----	----	----	----	----



# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CONSUMER AFFAIRS

### 160-115. STATE BOARD OF MEDICAL EXAMINERS

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$49,504		\$4,377	\$53,881	\$53,781	Salaries—		
					Officers and employees		
					\$52,696	\$59,254	\$54,524
					New positions		
					750	15,470	
\$49,504		\$4,377	\$53,881	\$53,781	Total Salaries		
					\$53,446	\$74,724	\$54,524
\$5,000		\$1,800	\$6,800	\$6,304	Materials and Supplies		
					\$5,000	\$6,000	\$6,000
\$24,564		\$71,657	\$96,221	\$83,832	Services Other Than Personal		
					\$27,043	\$91,533	\$84,435
Maintenance of Property—							
\$100		\$175	\$275	\$160	Recurring		
		2,134	2,134	2,134	\$100	\$175	\$175
					Non-Recurring and Replacements		
\$100		\$2,309	\$2,409	\$2,294	Total Maintenance of Property		
					\$100	\$175	\$175
Extraordinary—							
		\$2,033	\$2,033	\$2,033	Employees' Retirement System		
		1,963	1,963	1,963	Social Security Tax		
		1,002	1,002	1,002	Employees' Health Benefits		
	\$220,009	— 135,414	84,595		Control		
	\$220,009	— \$130,416	\$89,593	\$4,998	Total Extraordinary		
		\$2,846	\$2,846	\$1,034	Additions and Improvements		
\$79,168	\$220,009	— \$47,427	\$251,750	\$152,243	Total Appropriation		
					\$85,589	\$172,432	\$145,134

## DIVISION OF CONSUMER AFFAIRS

### 160-116. STATE BOARD OF NURSING

The State Board of Nursing, pursuant to C.52:17B-3 and C.45:11-24, consists of seven members and is appointed by the Governor for seven-year terms. The Board examines applicants for professional and practical nurse licenses; issues, renews, revokes and suspends licenses; and prosecutes those who practice without a 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.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Candidates examined	5,011	5,777	6,500	4,000	4,000
Candidates passed	3,225	3,822	3,900	3,000	3,000
Licenses in force—End of year	74,478	77,243	82,750	87,950	87,950

#### POSITION DATA

Budgeted Positions	28	28	29	31	29
--------------------	----	----	----	----	----

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$173,058		\$14,108	\$187,166	\$187,166	Salaries—		
					Officers and employees		
					\$178,677	\$195,468	\$182,967
					New positions		
					450	9,592	
\$173,058		\$14,108	\$187,166	\$187,166	Total Salaries		
					\$179,127	\$205,060	\$182,967
\$6,600		\$653	\$7,253	\$7,253	Materials and Supplies		
					\$6,600	\$7,100	\$7,100
\$78,681		\$29,852	\$108,533	\$104,325	Services Other Than Personal		
					\$83,216	\$111,825	\$96,525
Maintenance of Property—							
\$700		— \$32	\$668	\$668	Recurring		
500		208	708	708	\$700	\$700	\$700
					Non-Recurring and Replacements		
					500	1,000	500
\$1,200		\$176	\$1,376	\$1,376	Total Maintenance of Property		
					\$1,200	\$1,700	\$1,200

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CONSUMER AFFAIRS 160-116. STATE BOARD OF NURSING

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
		\$13,233	\$13,233	\$13,233	Extraordinary—		
		7,244	7,244	7,244	Employees' Retirement System .....		
		4,139	4,139	4,139	Social Security Tax .....		
	R\$69,918	— 69,918			Employees' Health Benefits .....		
					Control .....		
	\$69,918	—\$45,302	\$24,616	\$24,616	Total Extraordinary .....		
\$750		\$513	\$1,263	\$1,263	Additions and Improvements .....		
\$260,289	\$69,918		\$330,207	\$325,999	Total Appropriation .....		
					\$270,643	\$326,685	\$288,292

## DIVISION OF CONSUMER AFFAIRS 160-117. STATE BOARD OF OPTOMETRISTS

The State Board of Optometrists, pursuant to C.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 seven members appointed by the Governor for a term of three years.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Candidates examined .....	59	68	70	70	70
Candidates passed .....	52	53	60	60	60
Licenses in force—End of year .....	1,867	1,875	1,900	1,940	1,940

### POSITION DATA

Budgeted Positions .....	7	7	8	8	8
--------------------------	---	---	---	---	---

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$17,197		\$1,041	\$18,238	\$18,238	Salaries—		
					Officers and employees .....		
					New position .....		
\$17,197		\$1,041	\$18,238	\$18,238	Total Salaries .....		
\$250		\$261	\$511	\$511	Materials and Supplies .....		
\$5,059		\$1,710	\$6,769	\$6,636	Services Other Than Personal .....		
					Maintenance of Property—		
\$250		— \$192	\$58	\$58	Recurring .....		
		110	110	110	Non-Recurring and Replacements .....		
\$250		— \$82	\$168	\$168	Total Maintenance of Property .....		
					Extraordinary—		
		\$857	\$857	\$857	Employees' Retirement System .....		
		800	800	800	Social Security Tax .....		
		199	199	199	Employees' Health Benefits .....		
	R\$4,786	— 4,786			Control .....		
	\$4,786	—\$2,930	\$1,856	\$1,856	Total Extraordinary .....		
\$22,756	\$4,786		\$27,542	\$27,409	Total Appropriation .....		
					\$24,663	\$25,531	\$24,681

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CONSUMER AFFAIRS 160-118. STATE BOARD OF PHARMACY

The State Board of Pharmacy, pursuant to C.52:17B-3 and R.S. 45:14-1, accepts applications for examination for registration as pharmacists, investigates all applications, conducts written and practical examinations, and grants registration to successful candidates. Registrations are issued on an annual basis. It also approves schools of pharmacy, registers pharmacy interns, and supervises the activities of interns. 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. The Board enforces the provisions of the Pharmacy Act which includes the collection and analyses of prescriptions. The Board is composed of seven members appointed by the Governor for five-year terms.

EVALUATION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Candidates examined .....					454	465	410	425	425
Candidates passed .....					230	385	340	400	400
Licenses in force—End of year .....					8,048	8,173	8,450	8,700	8,700
POSITION DATA									
Budgeted Positions .....					11	11	12	12	12
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	1973 Requested	1974 Requested	1974 Recom- mended	
\$50,499		\$20,903	\$71,402	\$71,402	Salaries—				
					Officers and employees .....				\$59,625
					New position .....				1,500
\$50,499		\$20,903	\$71,402	\$71,402	Total Salaries .....				\$61,125
\$2,650		\$5,411	\$8,061	\$8,061	Materials and Supplies .....				\$4,600
\$15,655		\$3,039	\$18,694	\$16,389	Services Other Than Personal .....				\$17,240
					Maintenance of Property—				
\$300		\$71	\$371	\$371	Recurring .....				\$300
		300	300	300	Non-Recurring and Replacements .....				500
\$300		\$371	\$671	\$671	Total Maintenance of Property .....				\$300
					Extraordinary—				
		\$2,308	\$2,308	\$2,308	Employees' Retirement System .....				
		2,556	2,556	2,556	Social Security Tax .....				
		689	689	689	Employees' Health Benefits .....				
	\$46,714	— 46,714			Control .....				
	\$46,714	— \$41,161	\$5,553	\$5,553	Total Extraordinary .....				
		\$937	\$937	\$937	Additions and Improvements .....				
\$69,104	\$46,714	— \$10,500	\$105,318	\$103,013	Total Appropriation .....				\$83,265

## DIVISION OF CONSUMER AFFAIRS 160-119. STATE BOARD OF VETERINARY MEDICAL EXAMINERS

The State Board of Veterinary Medical Examiners, pursuant to C.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.

EVALUATION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Candidates examined .....					97	57	50	115	115
Candidates passed .....					32	47	40	60	60
Licenses in force—End of year .....					835	882	940	1,000	1,000
POSITION DATA									
Budgeted Positions .....					7	7	8	8	8

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CONSUMER AFFAIRS

### 160-119. STATE BOARD OF VETERINARY MEDICAL EXAMINERS

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (8)Supple- mental	Reapp. & (E)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$6,436		\$698	\$7,134	\$6,953	Salaries—		
					Officers and employees		
					\$6,719	\$8,484	\$8,484
					350		
\$6,436		\$698	\$7,134	\$6,953	New position		
\$200		\$650	\$850	\$756	Total Salaries		
					\$7,069	\$8,484	\$8,484
\$2,207		\$1,402	\$3,609	\$3,039	Materials and Supplies		
					\$250	\$1,000	\$500
					Services Other Than Personal		
					\$1,825	\$3,385	\$2,275
		\$134	\$134	\$134	Extraordinary—		
	R\$9,448	— 2,884	6,564		Social Security Tax		
	\$9,448	—\$2,750	\$6,698	\$134	Control		
\$8,843	\$9,448		\$18,291	\$10,882	Total Extraordinary		
					Total Appropriation		
					\$9,144	\$12,869	\$11,259

## DIVISION OF CONSUMER AFFAIRS

### 160-120. STATE BOARD OF SHORTHAND REPORTING

The State Board of Shorthand Reporting, pursuant to C.52:17B-3 and C.45:15B-1, is composed of five members appointed by the Governor for a three-year term. 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.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Candidates examined	215	213	200	200	200
Candidates passed	48	47	50	50	50
Licenses in force—End of year	567	614	660	700	700

#### POSITION DATA

Budgeted Positions	3	3	4	4	4
--------------------	---	---	---	---	---

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (8)Supple- mental	Reapp. & (E)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$1,700		\$545	\$2,245	\$2,225	Salaries—		
					Officers and employees		
					\$2,625	\$3,350	\$3,350
					400		
\$1,700		\$545	\$2,245	\$2,225	New position		
\$75		\$150	\$225	\$101	Total Salaries		
					\$3,025	\$3,350	\$3,350
\$726		\$550	\$1,276	\$921	Materials and Supplies		
					\$125	\$125	\$125
					Services Other Than Personal		
					\$723	\$1,273	\$923
	R\$2,724	—\$1,245	\$1,479		Extraordinary—		
					Control		
	\$2,724	—\$1,245	\$1,479		Total Extraordinary		
\$75			\$75		Additions and Improvements		
\$2,576	\$2,724		\$5,300	\$3,247	Total Appropriation		
					\$3,873	\$4,748	\$4,398



# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CONSUMER AFFAIRS

### 160-121. STATE BOARD OF EXAMINERS OF OPHTHALMIC DISPENSERS AND OPHTHALMIC TECHNICIANS

The State Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians, pursuant to C.52:17B-3 and C.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. The Board is composed of seven members appointed by the Governor.

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>									
Candidates examined .....					78	157	170	130	130
Candidates passed .....					20	52	70	70	70
Licenses in force—End of year .....					1,076	1,239	1,400	1,500	1,500
<b>POSITION DATA</b>									
Budgeted Positions .....					6	6	7	7	7
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972—					Year Ending June 30, 1974—				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended		
\$8,216		\$4,131	\$12,347	\$12,347	Salaries—				
					Officers and employees .....				
					New position .....				
\$8,216		\$4,131	\$12,347	\$12,347	Total Salaries .....				
\$800		\$1,249	\$2,049	\$2,049	Materials and Supplies .....				
\$3,036		\$1,249	\$4,285	\$4,171	Services Other Than Personal .....				
\$60		— \$27	\$33	\$33	Maintenance of Property—				
\$60		— \$27	\$33	\$33	Recurring .....				
					Total Maintenance of Property .....				
		\$388	\$388	\$388	Extraordinary—				
		580	580	580	Employees' Retirement System .....				
		— 7,570			Social Security Tax .....				
					Control .....				
		— \$6,602	\$968	\$968	Total Extraordinary .....				
\$12,112	\$7,570		\$19,682	\$19,568	Total Appropriation .....				

## DIVISION OF CONSUMER AFFAIRS

### 160-122. STATE BOARD OF BEAUTY CULTURE CONTROL

The State Board of Beauty Culture Control, pursuant to C.52:17B-3 and C.45:4A-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 seven members appointed by the Governor for a term of three years.

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>									
Candidates examined .....					3,606	2,793	6,000	5,000	5,000
Candidates passed .....					3,282	2,528	5,000	4,600	4,600
Licenses in force—End of year .....					53,570	55,938	60,000	60,000	60,000
<b>POSITION DATA</b>									
Budgeted Positions .....					18	18	18	27	18
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972—					Year Ending June 30, 1974—				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended		
\$4,500			\$4,500	\$3,597	Salaries—				
17,500		— \$3,887	13,613	13,613	Chairman .....				
78,840		2,797	81,637	81,101	Board members (5 @ \$3,500) .....				
					Officers and employees .....				
					New positions .....				
\$100,840		— \$1,090	\$99,750	\$98,311	Total Salaries .....				

**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**  
**DIVISION OF CONSUMER AFFAIRS**  
**160-122. STATE BOARD OF BEAUTY CULTURE CONTROL**

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$7,210		— \$1,450	\$5,760	\$5,477	Materials and Supplies	\$7,225	\$8,450	\$7,225
\$31,598		— \$345	\$31,253	\$28,655	Services Other Than Personal	\$27,306	\$38,456	\$32,066
					Maintenance of Property—			
\$500		\$1,200	\$1,700	\$1,283	Recurring	\$500	\$600	\$500
600		200	800	729	Non-Recurring and Replacements	540	1,550	1,000
\$1,100		\$1,400	\$2,500	\$2,012	Total Maintenance of Property	\$1,040	\$2,150	\$1,500
					Extraordinary—			
		\$4,315	\$4,315	\$4,315	Compensation awards			
		\$4,315	\$4,315	\$4,315	Total Extraordinary			
\$320		\$395	\$715	\$712	Additions and Improvements	\$600	\$1,650	\$600
\$141,068		\$3,225	\$144,293	\$139,482	Total Appropriation	\$142,194	\$208,620	\$148,557

**DIVISION OF CONSUMER AFFAIRS**  
**160-123. STATE BOARD OF PROFESSIONAL PLANNERS**

The State Board of Professional Planners was created by C.45:14A-1 et seq. to regulate the practice of professional planning in this State. Composed of seven 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.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Applications received	170	175	175	175	175
Licenses added	160	50	162	162	162
Licenses in force—End of year	743	793	850	900	900

<b>POSITION DATA</b>					
Budgeted Positions	2	2	2	2	2

**APPROPRIATION DATA**

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$16,536		\$865	\$17,401	\$17,284	Salaries—			
\$16,536		\$865	\$17,401	\$17,284	Officers and employees	\$17,214	\$18,431	\$18,431
\$1,000			\$1,000	\$993	Total Salaries	\$17,214	\$18,431	\$18,431
\$7,189		\$4,225	\$11,414	\$10,543	Materials and Supplies	\$1,200	\$2,000	\$1,200
					Services Other Than Personal	\$7,434	\$10,537	\$8,440
					Maintenance of Property—			
		\$50	\$50	\$31	Recurring		\$50	\$50
		\$50	\$50	\$31	Total Maintenance of Property		\$50	\$50
					Extraordinary—			
		\$880	\$880	\$880	Employees' Retirement System			
		776	776	776	Social Security Tax			
		367	367	367	Employees' Health Benefits			
	\$41,008	— 7,228	33,780		Control			
	\$41,008	— \$5,205	\$35,803	\$2,023	Total Extraordinary			
\$300		\$65	\$365	\$362	Additions and Improvements		\$1,000	\$400
\$25,025	\$41,008		\$66,033	\$31,236	Total Appropriation	\$25,848	\$32,018	\$28,521

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CONSUMER AFFAIRS

### 160-124. STATE BOARD OF EXAMINERS OF ELECTRICAL CONTRACTORS

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

EVALUATION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Candidates examined .....					322	401	400	400	400
Candidates passed .....					148	174	170	150	150
Licenses in force—End of year .....					3,775	3,840	3,900	4,000	4,000
POSITION DATA									
Budgeted Positions .....					13	13	13	13	13
APPROPRIATION DATA									
Year Ending June 30, 1972—								Year Ending June 30, 1974—	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended				1973 Adjusted Approp.	Requested Recommended
\$48,995		\$5,583	\$54,578	\$54,478	Salaries—				
					Officers and employees .....			\$52,406	\$51,239 \$51,239
\$48,995		\$5,583	\$54,578	\$54,478	Total Salaries .....			\$52,406	\$51,239 \$51,239
\$2,850			\$2,850	\$2,846	Materials and Supplies .....			\$2,850	\$2,850 \$2,850
\$14,268		\$2,250	\$16,518	\$14,589	Services Other Than Personal .....			\$15,094	\$16,694 \$14,835
					Maintenance of Property—				
\$150			\$150	\$100	Recurring .....			\$100	\$100 \$100
		\$637	637		Non-Recurring and Replacements .....				
\$150		\$637	\$787	\$100	Total Maintenance of Property .....			\$100	\$100 \$100
					Extraordinary—				
		\$2,668	\$2,668	\$2,668	Employees' Retirement System .....				
		2,430	2,430	2,430	Social Security Tax .....				
		1,163	1,163	1,163	Employees' Health Benefits .....				
	\$37,755	—15,666	22,089		Control .....				
	\$37,755	—\$9,405	\$28,350	\$6,261	Total Extraordinary .....				
		\$935	\$935	\$933	Additions and Improvements .....				
\$66,263	\$37,755		\$104,018	\$79,207	Total Appropriation .....			\$70,450	\$70,883 \$69,024

## DIVISION OF CONSUMER AFFAIRS

### 160-125. STATE BOARD OF PSYCHOLOGICAL EXAMINERS

The State Board of Psychological Examiners, pursuant to the provisions of C.45:14B-1 et seq., regulates the practice of psychology. The Board consists of seven members with doctoral degrees in psychology or an allied field from a recognized educational institution, one public member and one government member, all appointed by the Governor. Mandatory licensure commenced January 1, 1968.

EVALUATION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Candidates examined .....					31	20	41	41	41
Candidates passed .....					31	16	40	40	40
Licenses in force—End of year .....					808	835	864	893	893
POSITION DATA									
Budgeted Positions .....					2	2	2	2	2
APPROPRIATION DATA									
Year Ending June 30, 1972—								Year Ending June 30, 1974—	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended				1973 Adjusted Approp.	Requested Recommended
\$14,008		—\$1,439	\$12,569	\$12,569	Salaries—				
					Officers and employees .....			\$15,504	\$16,158 \$16,158
\$14,008		—\$1,439	\$12,569	\$12,569	Total Salaries .....			\$15,504	\$16,158 \$16,158

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CONSUMER AFFAIRS

### 160-125. STATE BOARD OF PSYCHOLOGICAL EXAMINERS

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$1,200		— \$531	\$669	\$155	\$200	\$200	\$200
\$4,837		\$495	\$5,332	\$3,904	\$4,505	\$4,255	\$4,135
		\$637	\$637	\$637			
		639	639	639			
		199	199	199			
		\$1,475	\$1,475	\$1,475			
\$20,045			\$20,045	\$18,103	\$20,209	\$20,613	\$20,493

Materials and Supplies .....			
Services Other Than Personal .....			
Extraordinary—			
Employees' Retirement System .....			
Social Security Tax .....			
Employees' Health Benefits .....			
Total Extraordinary .....			
Total Appropriation .....			

## DIVISION OF CONSUMER AFFAIRS

### 160-126. STATE BOARD OF EXAMINERS OF MASTER PLUMBERS

Pursuant to the provisions of C.45:14C-1 et seq., the State Board of Examiners of Master Plumbers regulates the practice of plumbing including the planning, supervision, and installation of plumbing and the contracting to install, maintain, repair, extend, alter or renovate plumbing. The Board is composed of seven citizens appointed by the Governor. All State licenses expire automatically on June 30, and are renewable annually upon application.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Candidates examined .....	250	283	250	250	250
Candidates passed .....	117	167	150	150	150
Licenses in force—End of year .....	4,332	4,240	4,200	4,250	4,250
<b>POSITION DATA</b>					
Budgeted Positions .....	12	12	12	12	12

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$41,749			\$41,749	\$41,000	\$45,121	\$45,751	\$45,751
\$41,749			\$41,749	\$41,000	\$45,121	\$45,751	\$45,751
\$3,027		\$500	\$3,527	\$2,475	\$2,566	\$3,077	\$2,577
\$15,747		\$525	\$16,272	\$12,226	\$16,095	\$17,240	\$15,620
\$100		\$10	\$110	\$104	\$100	\$100	\$100
\$100		\$10	\$110	\$104	\$100	\$100	\$100
		\$2,981	\$2,981	\$2,981			
		1,814	1,814	1,814			
		995	995	995			
	\$116,041	— 27,926	88,115				
	\$116,041	— \$22,136	\$93,905	\$5,790			
\$500		\$1,662	\$2,162	\$1,616	\$865	\$1,000	
\$61,123	\$116,041	— \$19,439	\$157,725	\$63,211	\$64,747	\$67,168	\$64,048



# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CONSUMER AFFAIRS

### 160-127. STATE BOARD OF MARRIAGE COUNSELOR EXAMINERS

Pursuant to C.45:8B-1 et seq., the State Board of Marriage Counselor Examiners was created to regulate the practice of marriage counseling; to protect the public from the unprofessional, improper, unauthorized and unqualified practice of marriage counseling; and from unprofessional conduct by persons licensed to practice marriage counseling. The Board is composed of eight members, 5 of whom shall be licensed practicing marriage counselors. The statute provides for annual licensure and renewal, and a schedule of fees and fines.

EVALUATION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Licenses in force—End of year .....					357	392	442	542	542
APPROPRIATION DATA									
Year Ending June 30, 1972									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended					
\$2,000			\$2,000		Salaries—				
					Officers and employees .....				\$2,000
\$2,000			\$2,000		Total Salaries .....				\$2,000
\$1,000			\$1,000	\$137	Materials and Supplies .....				\$1,000 \$500 \$500
\$3,710			\$3,710	\$2,378	Services Other Than Personal .....				\$3,440 \$2,440 \$2,290
	\$4,890		\$4,890		Extraordinary—				
					Control .....				
	\$4,890		\$4,890		Total Extraordinary .....				
\$6,710	\$4,890		\$11,600	\$2,515	Total Appropriation .....				\$6,440 \$2,940 \$2,790

## DIVISION OF CONSUMER AFFAIRS

### 160-128. STATE BOARD OF BARBER EXAMINERS

The State Board of Barber Examiners, pursuant to R.S. 45:4-27 et seq., examines and licenses barbers working in the State and inspects barber shops and barber schools for compliance with the statutes regulating such activities. In addition, it investigates complaints, holds hearings and annually issues renewable licenses to those qualified. The Board consists of six members appointed by the Governor. Pursuant to P.L. 1972, c. 18, the State Board of Barber Examiners was transferred from the Department of Health to the Department of Law and Public Safety.

EVALUATION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Shops licensed .....					4,215	4,027	4,100	4,000	4,000
Shop inspections .....					15,703	15,620	15,650	15,500	15,500
Barber candidates examined .....					266	207	225	225	225
Barber candidates passed .....					238	186	202	202	202
Barber certificates in force—End of year .....					9,841	9,352	9,200	9,100	9,100
POSITION DATA									
Budgeted Positions .....					14	14	14	15	15
APPROPRIATION DATA									
Year Ending June 30, 1972									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended					
\$92,242		\$1,000	\$93,242	\$91,929	Salaries—				
					Officers and employees .....				\$104,356 \$105,086 \$105,086
					New position .....				8,000 8,000
\$92,242		\$1,000	\$93,242	\$91,929	Total Salaries .....				\$104,356 \$113,086 \$113,086
\$1,150		\$1,200	\$2,350	\$1,646	Materials and Supplies .....				\$1,900 \$3,500 \$2,000
\$13,259		—\$1,251	\$12,008	\$10,939	Services Other Than Personal .....				\$11,875 \$18,620 \$12,620
					Maintenance of Property—				
					Recurring .....				\$60 \$150 \$100
\$375			\$375		Non-Recurring and Replacements .....				1,200 750
\$375			\$375		Total Maintenance of Property .....				\$60 \$1,350 \$850
\$107,026		\$949	\$107,975	\$104,514	Total Appropriation .....				\$118,191 \$136,556 \$128,556

<sup>1</sup> Includes tentative allocation of \$1,680 for 1972-73 salary program.

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CONSUMER AFFAIRS

### 160-129. PRIVATE EMPLOYMENT AGENCIES SECTION

Pursuant to C.34:8-24 et seq., the Private Employment Agencies Section licenses all private employment agencies in New Jersey and all counselors employed in those agencies. This Section administers examinations, issues annual licenses, and regulates the activities of all agencies and agency personnel. It inspects premises and records, processes complaints, conducts desk conferences, schedules formal hearings, and resolves violations of the law and/or regulations. Pursuant to P.L. 1972, c. 117, the Private Employment Agencies Section was transferred from the Department of Labor and Industry to the Department of Law and Public Safety.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Candidates examined .....	1,109	1,079	1,234	1,240	1,240
Candidates passed .....	881	855	940	945	945
Licenses in force—End of year					
Owner .....	603	542	596	600	600
Operator .....	1,888	1,833	2,016	2,116	2,116

#### POSITION DATA

Budgeted Positions .....	5	5	5	5	5
--------------------------	---	---	---	---	---

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$47,383		\$4,177	\$51,560	\$45,733	Salaries—		
					Positions transferred from another De- partment .....		
					\$46,878	\$46,197	\$46,197
\$47,383		\$4,177	\$51,560	\$45,733	Total Salaries .....		
					\$46,878	\$46,197	\$46,197
\$1,000			\$1,000	\$106	Materials and Supplies .....		
					\$1,200	\$1,500	\$1,000
\$1,750		\$50	\$1,800	\$1,501	Services Other Than Personal .....		
					\$4,150	\$9,100	\$4,550
					Maintenance of Property—		
					Recurring .....		
		\$883	\$883	\$883	\$50	\$100	\$100
					Non-Recurring and Replacements .....		
					310		
		\$883	\$883	\$883	Total Maintenance of Property ...		
					\$360	\$100	\$100
					Additions and Improvements .....		
						\$1,300	\$1,300
\$50,133		\$5,110	\$55,243	\$48,223	Total Appropriation .....		
					\$52,588	\$58,197	\$53,147

## DIVISION OF CONSUMER AFFAIRS

### 160-130. LEGALIZED GAMES OF CHANCE CONTROL COMMISSION

The Commission, pursuant to C.5:8-1 et seq., 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. The Commission collects fees for certain types of raffles, all licensed bingo games and from licensed commercial renters of bingo halls. Pursuant to P.L. 1972, c. 96, the Legalized Games of Chance Control Commission was transferred from the Department of State to the Department of Law and Public Safety.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Organizations registered .....	16,732	17,589	18,235	19,100	19,100
Applications processed .....	8,310	8,746	8,600	9,100	9,100
Inspections .....	1,559	1,511	1,700	1,770	1,770
Investigations .....	1,466	1,438	1,620	1,705	1,705
Hearings .....	9	2	10	12	12
Licenses revoked .....	4				
Gross proceeds (millions) .....	\$84.0	\$89.0	\$92.0	\$94.5	\$94.5

#### POSITION DATA

Budgeted Positions .....	17	17	17	17	17
--------------------------	----	----	----	----	----

# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## DIVISION OF CONSUMER AFFAIRS

### 160-130. LEGALIZED GAMES OF CHANCE CONTROL COMMISSION

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$144,836		—\$4,728	\$140,108	\$136,048	Salaries—		
					Officers and employees	\$154,516	\$156,846
\$144,836		—\$4,728	\$140,108	\$136,048	Total Salaries	<sup>1</sup> \$154,516	\$156,846
\$4,550			\$4,550	\$4,459	Materials and Supplies	\$1,550	\$6,040
\$10,882		\$150	\$11,032	\$10,995	Services Other Than Personal	\$15,440	\$11,540
					Maintenance of Property—		
\$700		\$600	\$1,300	\$1,198	Recurring	\$280	\$380
1,500	\$196	5,300	6,996	4,800	Non-Recurring and Replacements	1,200	10,500
\$2,200	\$196	\$5,900	\$8,296	\$5,998	Total Maintenance of Property	\$1,480	\$10,880
		\$12,056	\$12,056	\$12,000	Extraordinary—		
					Compensation awards		
		\$12,056	\$12,056	\$12,000	Total Extraordinary		
\$300		— \$28	\$272	\$148	Additions and Improvements	\$210	\$2,400
\$162,768	\$196	\$13,350	\$176,314	\$169,648	Total Appropriation	\$173,196	\$187,706

<sup>1</sup> Includes tentative allocation of \$2,040 for 1972-73 salary program.

## DIVISION OF CONSUMER AFFAIRS

### 160-131. OFFICE OF STATE ATHLETIC COMMISSIONER

Pursuant to R.S. 5:2-1 et seq., the Office of State Athletic Commissioner exercises control, supervision, and regulation over all boxing matches, 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 in the sum of \$5,000 guaranteeing the payment of the State 10% tax. Promoters are required to submit a notarized payment of 5% to the State from television gross receipts. For championship bouts, the Commissioner, at his discretion, may reduce the payment of the State tax to 5%. Pursuant to P.L. 1972, c. 95, the Office of State Athletic Commissioner was transferred from the Department of State to the Department of Law and Public Safety.

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
EVALUATION DATA									
Licenses .....					365	397	400	400	400
Shows supervised .....					76	92	100	100	100
Investigations .....					274	207	500	500	500
Paid admissions .....					70,675	73,072	75,000	75,000	75,000
POSITION DATA									
Budgeted Positions .....					5	4	4	4	4
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended		
\$7,000		\$187	\$7,187	\$7,187	Salaries—				
32,039		— 942	31,097	31,089	Commissioner .....	\$7,000	\$7,000	\$7,000	
					Officers and employees .....	31,216	34,437	32,003	
\$39,039		—\$755	\$38,284	\$38,276	Total Salaries .....	<sup>1</sup> \$38,216	\$41,437	\$39,003	
\$225		— \$5	\$220	\$219	Materials and Supplies .....	\$225	\$1,025	\$1,025	
\$3,608		\$745	\$4,353	\$4,302	Services Other Than Personal .....	\$3,883	\$5,075	\$4,225	
					Maintenance of Property—				
\$25		— \$3	\$22	\$21	Recurring .....	\$250	\$250	\$250	
		175	175	174	Non-Recurring and Replacements .....		126	126	
\$25		\$172	\$197	\$195	Total Maintenance of Property ...	\$250	\$376	\$376	
\$42,897		\$157	\$43,054	\$42,992	Total Appropriation .....	\$42,574	\$47,913	\$44,629	

<sup>1</sup> Includes tentative allocation of \$480 for 1972-73 salary program.



**DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued**  
**DIVISION OF CONSUMER AFFAIRS**  
**SUMMARY**

**APPROPRIATION DATA**

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$1,607,578	\$2,465	—\$22,637	\$1,587,406	\$1,536,818	Division of Consumer Affairs—General	\$1,748,357	\$1,840,548	\$1,714,325
73,017	81,100	— 16,697	137,420	117,412	State Board of Certified Public Accountants	82,133	131,837	91,980
63,488	16,528	.....	80,016	79,443	State Board of Architects	68,636	76,201	72,716
52,647	9,845	.....	62,492	58,653	State Board of Dentistry	55,795	60,955	58,805
43,210	8,873	.....	52,083	51,800	State Board of Mortuary Science	46,237	51,206	48,899
99,543	29,625	.....	129,168	110,391	State Board of Professional Engineers and Land Surveyors	104,201	112,701	107,676
79,168	220,009	— 47,427	251,750	152,243	State Board of Medical Examiners	85,589	172,432	145,134
260,289	69,918	.....	330,207	325,999	State Board of Nursing	270,643	326,685	288,292
22,756	4,786	.....	27,542	27,409	State Board of Optometrists	24,663	25,531	24,681
69,104	46,714	— 10,500	105,318	103,013	State Board of Pharmacy	83,265	92,680	87,655
8,843	9,448	.....	18,291	10,882	State Board of Veterinary Medical Examiners	9,144	12,869	11,259
2,576	2,724	.....	5,300	3,247	State Board of Shorthand Reporting	3,873	4,748	4,398
12,112	7,570	.....	19,682	19,568	State Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	13,324	17,860	16,610
141,068	.....	3,225	144,293	139,482	State Board of Beauty Culture Control	142,194	208,620	148,557
25,025	41,008	.....	66,033	31,236	State Board of Professional Planners	25,848	32,018	28,521
66,263	37,755	.....	104,018	79,207	State Board of Examiners of Electrical Contractors	70,450	70,883	69,024
20,045	.....	.....	20,045	18,103	State Board of Psychological Examiners	20,209	20,613	20,493
61,123	116,041	— 19,439	157,725	63,211	State Board of Examiners of Master Plumbers	64,747	67,168	64,048
6,710	4,890	.....	11,600	2,515	State Board of Marriage Counselor Examiners	6,440	2,940	2,790
107,026	.....	949	107,975	104,514	State Board of Barber Examiners	118,191	136,556	128,556
50,133	.....	5,110	55,243	48,223	Private Employment Agencies Section	52,588	58,197	53,147
162,768	196	13,350	176,314	169,648	Legalized Games of Chance Control Commission	173,196	187,706	181,094
42,897	.....	157	43,054	42,992	Office of State Athletic Commissioner	42,574	47,913	44,629
<b>\$3,077,389</b>	<b>\$709,495</b>	<b>—\$93,909</b>	<b>\$3,692,975</b>	<b>\$3,296,009</b>	<b>Total Appropriation, Division of Consumer Affairs</b>	<b>\$3,312,297</b>	<b>\$3,758,867</b>	<b>\$3,413,289</b>

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

**180-100. VIOLENT CRIMES COMPENSATION BOARD**

The Criminal Injuries Compensation Act of 1971, C.52:4B-1 et seq., established a Violent Crimes Compensation Board which consists of three members appointed by the Governor, with the advice and consent of the Senate.

The Act provides compensation for personal injury or death resulting from an attempt to prevent the commission of crime and for personal injury or death resulting from the commission or attempt to commit such crimes as assault; mayhem; threats to do bodily harm; lewd, indecent or obscene acts; indecent acts with children; kidnapping; murder; manslaughter; rape; or any other crime involving violence.

Awards in amounts ranging from \$100 to \$10,000, as determined by the Board, may be made to injured parties. Significantly large awards are normally paid in installments depending on the economic needs of the claimants.

	Actual FY 1971	Actual <sup>a</sup> FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Death claims received, June 30	.....	33	105	200	200
Personal injury claims received, June 30	.....	206	595	700	700

<sup>a</sup> Represents two months activity.

**POSITION DATA**

Budgeted Positions	.....	.....	.....	10	10
--------------------	-------	-------	-------	----	----

**APPROPRIATION DATA**

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
.....	.....	\$58,500	\$58,500	\$38,836	Salaries—			
.....	.....	.....	.....	.....	Positions established from lump sum appropriation	\$137,943	\$143,625	\$140,241
.....	.....	\$58,500	\$58,500	\$38,836	Total Salaries	\$137,943	\$143,625	\$140,241



# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## 180-100. VIOLENT CRIMES COMPENSATION BOARD

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
		\$2,000	\$2,000	\$743			
		\$17,200	\$17,200	\$1,643			
					Materials and Supplies	\$6,000	\$3,000
					Services Other Than Personal	\$30,550	\$23,550
					Maintenance of Property—		
					Recurring		\$300
					Total Maintenance of Property		\$300
					Extraordinary—		
		\$30,000	\$30,000	\$2,906	Claims—Victims of violent crimes	\$170,507	\$980,000
\$250,000		—116,700	133,300		To carry out the provisions of		\$700,000
					C.52:4B-1 et seq.	1	
\$250,000		—\$86,700	\$163,300	\$2,906	Total Extraordinary	\$170,507	\$980,000
		\$9,000	\$9,000	\$5,356	Additions and Improvements	\$5,000	\$1,000
\$250,000			\$250,000	\$49,484	Total Appropriation	\$350,000	\$1,155,475
							\$864,191

It is recommended that the unexpended balance as of June 30, 1973 in the Claims—Victims of violent crimes account be appropriated for the payment of such claims.

<sup>1</sup>\$350,000 distributed to applicable operating accounts.

## 190-100. STATE LAW ENFORCEMENT PLANNING AGENCY

In response to enactment of the Federal Omnibus Crime Control and Safe Streets Act of 1968, and in conformity with the provisions contained therein, the State Law Enforcement Planning Agency was established by Executive Order Number 45 dated August 13, 1968. The Agency is governed by a board consisting of 18 members appointed by the Governor. The Board membership consists of State and local government officials and representatives of groups involved in the broad field of criminal justice. The Agency is charged with the responsibility of developing a comprehensive plan for the improvement of law enforcement and criminal justice throughout the State; designing, developing and correlating programs and projects for the State and units and combinations of units of local governments and establishing priorities for law enforcement and criminal justice throughout the State. Programs approved by this Agency are funded on a 75% Federal/25% State ratio. Individual projects which agencies have requested for consideration by the State Law Enforcement Planning Agency are shown in the agency budgets.

### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (B)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
(\$695,203)	(\$26,420)	(\$569,044)	(\$1,290,667)	(\$684,296)			
					Extraordinary—		
					For transfer to an applicant State department, on request of the Attorney General and with the approval of the Director, Division of Budget and Accounting, for use as the State share of the cost of State Law Enforcement Planning Agency programs for which matching Federal funds are approved	(\$2,218,028)	\$2,909,557
					Less: Amount of in-kind match which may be available and savings resulting from delayed implementation of programs		409,557
(\$695,203)	(\$26,420)	(\$569,044)	(\$1,290,667)	(\$684,296)	Total Extraordinary	(\$2,218,028)	\$2,500,000
(\$695,203)	(\$26,420)	(\$569,044)	(\$1,290,667)	(\$684,296)	Total Appropriation	(\$2,218,028)	\$2,500,000

### OTHER RELATED APPROPRIATIONS

#### State Aid

					190-150. For 25% of the non-Federal share of Law Enforcement Assistance Act projects undertaken by local governments, in compliance with the Federal Omnibus Crime Control and Safe Streets Act	(\$900,000)	\$1,000,000
					Total State Aid	(\$900,000)	\$1,000,000

## DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## 190-100. STATE LAW ENFORCEMENT PLANNING AGENCY

Orig. & (S) Supplemental	Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
(\$695,203)	(\$26,420)	(\$569,044)	(\$1,290,667)	(\$684,296)	<i>Total General State Fund Sources</i>	(\$3,118,028)	\$3,909,557	\$3,500,000
					<b>Federal Funds</b>			
	{ (\$362,762) }				190-200. State Law Enforcement Planning Agency—Operating Fund			
	{ (R 964,000) }	(—\$1,326,762)			For State programs	(\$806,000)	\$1,128,000	\$1,128,000
		(493,899)	(\$493,899)	(\$483,122)	For Local programs	(750,000)	900,000	900,000
		(832,863)	(832,863)	(640,044)				
	{ (515,908) }				190-201. State Law Enforcement Planning Agency—Law Enforcement Programs Assistance			
	{ (R 10,593,993) }	(—10,654,892)	(455,009)		For State programs	(4,170,000)	5,011,000	5,011,000
		(3,941,685)	(3,941,685)	(2,400,264)	For Local programs	(12,533,000)	15,033,000	15,033,000
		(6,713,207)	(6,713,207)	(6,713,207)	190-202. State Law Enforcement Planning Agency			
	(R 50,000)		(50,000)	(43,268)	For Local program—Newark Impact—Reduction in street crimes	(575,000)	19,375,000	19,375,000
					190-203. Comprehensive Manpower Corrections Program			
					For State programs	(1,218,132)		
					For Local programs	(200,000)		
					190-206. State Law Enforcement Planning Agency—Part E Correctional Assistance Grants			
					For State programs	(1,965,000)	2,358,000	2,358,000
					190-207. State Law Enforcement Planning Agency—Discretionary Grants			
					For Local programs		1,000,000	1,000,000
	(\$12,486,663)		(\$12,486,663)	(\$10,279,905)	<i>Total Federal Funds</i>	(\$22,217,132)	\$44,805,000	\$44,805,000
	(50,000)	(7,546,070)	(7,596,070)	(7,396,519)	<i>Less: Funds for local programs</i>	(14,058,000)	36,308,000	36,308,000
	(\$12,436,663)	(—\$7,546,070)	(\$4,890,593)	(\$2,883,386)	<i>Total Federal Funds for State Programs</i>	(\$8,159,132)	\$8,497,000	\$8,497,000
(\$695,203)	(\$12,463,083)	(—\$6,977,026)	(\$6,181,260)	(\$3,567,682)	<i>Grand Total</i>	(\$11,277,160)	\$12,406,557	\$11,997,000

## SUMMARY

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$226,363	\$5,240	\$26,604	\$258,207	\$240,751	Office of the Attorney General .....	\$265,059	\$266,586	\$261,086
2,074,256	370,843	469,382	2,914,481	2,517,962	Division of Systems and Communications .....	2,661,012	2,333,136	1,891,075
1,746,157	172,143	2,587	1,920,887	1,796,296	Division of Criminal Justice .....	2,492,987	3,050,149	2,782,548
1,935,345	441,127	224,612	2,601,084	2,557,240	Division of Law .....	3,385,630	3,154,258	3,037,444
921,066	.....	28,766	949,832	946,074	Division on Civil Rights .....	1,005,221	1,075,645	1,040,309
25,898,103	4,756,293	696,057	31,350,453	30,432,670	Division of State Police .....	26,777,768	28,442,240	27,503,187
1,648,084	.....	56,728	1,704,812	1,694,928	Division of Alcoholic Beverage Control ..	1,658,586	1,814,356	1,782,974
19,753,902	995,159	754,750	21,503,811	20,608,335	Division of Motor Vehicles .....	20,931,418	21,837,268	21,093,818
419,413	.....	16,349	435,762	431,215	Division of the New Jersey Racing Commission .....	402,166	509,884	450,294
3,077,389	709,495	—93,909	3,692,975	3,296,009	Division of Consumer Affairs .....	3,312,297	3,758,867	3,413,289
250,000	.....	.....	250,000	49,484	Violent Crimes Compensation Board ....	350,000	1,155,475	864,191
(695,203)	(26,420)	(569,044)	(1,290,667)	(684,296)	State Law Enforcement Planning Agency ..	(2,218,028)	2,909,557	2,500,000
<b>\$57,950,078</b>	<b>\$7,450,300</b>	<b>\$2,181,926</b>	<b>\$67,582,304</b>	<b>\$64,570,964</b>	<b>Total Appropriation, Department of Law and Public Safety .....</b>	<b>\$63,242,144</b>	<b>\$70,307,421</b>	<b>\$66,620,215</b>

# DEPARTMENT OF THE TREASURY

## 210-100. ADMINISTRATIVE DIVISION

Pursuant to C.52:18A-3, the Administrative Division of the Department of the Treasury provides administrative and office services for the Department's 8 Divisions. It is made up of the Treasurer's Office, Personnel Section, Fiscal Section and Microfilm Section. The State's Central Motor Pool is a responsibility of this Division.

POSITION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....	33	29	42	42	42
Authorized Positions .....	48	67	81	87	87
Total Positions .....	81	96	123	129	129

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$40,000			\$40,000	\$40,000	Salaries—		
275,502		\$108,322	420,455	419,810	State Treasurer .....	\$40,000	\$40,000
36,631					Officers and employees .....	327,506	425,782
					New positions .....	10,840	
					Positions transferred from another Divi- sion .....	76,054	
\$352,133		\$108,322	\$460,455	\$459,810	Total Salaries .....	\$454,400	\$465,782
\$2,850		\$7,900	\$10,750	\$10,328	Materials and Supplies .....	\$6,500	\$11,500
\$35,833		\$16,673	\$52,506	\$51,527	Services Other Than Personal .....	\$41,492	\$48,042
					Maintenance of Property—		
\$1,200		\$26	\$1,226	\$1,185	Recurring .....	\$1,500	\$1,500
		2,504	2,504	2,503	Non-Recurring and Replacements .....		
\$1,200		\$2,530	\$3,730	\$3,688	Total Maintenance of Property ...	\$1,500	\$1,500
					Extraordinary—		
		\$397	\$397	\$397	Compensation awards .....		
		\$397	\$397	\$397	Total Extraordinary .....		
	\$1,504	\$3,960	\$5,464	\$3,908	Additions and Improvements .....		\$2,100
\$392,016	\$1,504	\$139,782	\$533,302	\$529,658	Total Appropriation .....	\$503,892	\$528,924

### OTHER RELATED APPROPRIATIONS

\$9,250,000	\$2,644,377		\$11,894,377	\$9,564,500	State Aid .....	\$9,250,000	
	\$96,418		\$96,418	\$14,542	Capital Construction .....		
\$9,642,016	\$2,742,299	\$139,782	\$12,524,097	\$10,108,700	Total General State Fund Sources ..	\$9,753,892	\$528,924
		\$11,155	\$11,155	\$11,136	Federal Funds .....	\$25,000	\$25,000
	\$3,730,928		\$3,730,928	\$3,696,420	All Other Funds .....	\$3,433,586	\$3,455,099
\$9,642,016	\$6,473,227	\$150,937	\$16,266,180	\$13,816,256	Grand Total .....	\$13,212,478	\$4,009,023

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

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

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by a central motor pool, together with the unexpended balance of such receipts as of June 30, 1973, for the purposes of operating such a motor pool, including the replacement of motor vehicles and the purchase of additional motor vehicles; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes tentative allocation of \$5,040 for 1972-73 salary program.



# DEPARTMENT OF THE TREASURY—Continued

## 211-100. OFFICE OF ECONOMIC POLICY

Pursuant to C.52:18A-125 et seq., this Agency was created to assist the Governor and the executive departments with the establishment of statistical standards and procedures; make reports and undertake, at the request of the Governor, the Economic Policy Council, and the Legislature, such studies as may be pertinent for the accomplishment of legislative and executive purposes; cooperate with and make its resources available to other public and private agencies having related responsibilities and interests; gather and serve as a clearing house for timely and authoritative information concerning the economic growth and development of the State; analyze and assess the various laws, programs, and activities of the State as to the effect on the economy; evaluate the impact of international, Federal, and other state programs in terms of their effect on the economy of this State; recommend policies consistent with the intent and purposes of this act; and report to the Governor annually and at such other times as it may deem in the public interest with respect to its findings and conclusions. The functions of the Economic Policy Council include: periodic consultation with the Governor, Treasurer, and other members of the Executive staff as required; guide preparation and contribute to the annual economic report; identify economic policy issues and priorities for study; commission economic studies and background papers through the Economic Policy Office and/or appropriate executive departments. The 3 Council members are appointed by the Governor with the advice and consent of the Senate. The functions of the Office of Economic Policy are: economic information support for the Executive in cooperation with the Department of Labor and Industry; staff support for the Economic Policy Council in the preparation of the annual economic report and other study documents as needed; basic economic research planning and coordination; and statistical standardization in cooperation with the Budget Bureau.

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....					2	3	3	3	3
APPROPRIATION DATA									
Year Ending June 30, 1972									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended					
\$20,574		— \$28,527	\$9,782	\$9,675	Salaries—				
17,735					Officers and employees .....				\$35,437
					New position .....				\$41,929
\$38,309		— \$28,527	\$9,782	\$9,675	Total Salaries .....				<sup>1</sup> \$35,437
\$8,500		— \$6,983	\$1,517	\$1,514	Materials and Supplies .....				\$5,000
\$11,700		\$2,896	\$14,596	\$14,510	Services Other Than Personal .....				\$12,400
\$100		— \$65	\$35	\$17	Maintenance of Property—				
					Recurring .....				\$100
\$100		— \$65	\$35	\$17	Total Maintenance of Property .....				\$200
\$58,609		— \$32,679	\$25,930	\$25,716	Total Appropriation .....				\$55,597
									\$59,529
									\$59,529

<sup>1</sup> Includes tentative allocation of \$360 for 1972-73 salary program.

## 212-100. OFFICE OF EMPLOYEE RELATIONS

This Office was created pursuant to Executive Order No. 4, dated April 2, 1970, to assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees and to act as the Governor's agent in conducting collective negotiations with employee organizations. The Council, which this Office assists, consists of the State Treasurer, the Secretary of State, the President of the Civil Service Commission, the Commissioner of Labor and Industry, the Director of the Division of Budget and Accounting, the Counsel to the Governor and the Director of the Office of Employee Relations.

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....						5	9	9	9
Authorized Positions .....							2	2	2
Total Positions .....						5	11	11	11
APPROPRIATION DATA									
Year Ending June 30, 1972									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended					
\$75,923		— \$8,907	\$67,016	\$66,704	Salaries—				
					Officers and employees .....				\$81,398
					New position .....				10,158
\$75,923		— \$8,907	\$67,016	\$66,704	Total Salaries .....				<sup>1</sup> \$91,556
\$1,000		\$475	\$1,475	\$1,141	Materials and Supplies .....				\$2,500
\$27,400		— \$9,450	\$17,950	\$17,095	Services Other Than Personal .....				\$29,500
									\$29,750
									\$29,750



# DEPARTMENT OF THE TREASURY—Continued

## 212-100. OFFICE OF EMPLOYEE RELATIONS

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
		\$50	\$50	\$22	Maintenance of Property—		
					Recurring		
		\$50	\$50	\$22	Total Maintenance of Property		
\$104,323		—\$17,832	\$86,491	\$84,962	\$123,556	\$121,961	\$121,961
OTHER RELATED APPROPRIATIONS							
					\$9,000	\$9,000	\$9,000
\$104,323		—\$17,832	\$86,491	\$84,962	\$132,556	\$130,961	\$130,961

<sup>1</sup> Includes tentative allocation of \$1,080 for 1972-73 salary program.

## 220-100. DIVISION OF BUDGET AND ACCOUNTING

Pursuant to C.52:27B-10, to C.52:27B-32, as amended, the Division is made up of the Bureau of the Budget, the Bureau of Accounting and the Bureau of Data Processing, all of which are under the supervision of the Director, who is also the State Comptroller. The Bureau of Data Processing, which services the Department of the Treasury as well as other Departments, was established by Executive Order No. 30, dated November 9, 1966, and derives its support from charges to the agencies it services. See Non-State Fund Section 220-300.

220-101. 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 are assigned to six budgeting and programming sections, each of which is responsible for the analysis, preparation and control of budgets applicable to one or more agencies or departments; conducting studies to improve agency operations, procedures and programs; assisting agencies in developing organizational structure and methods of management for economical and effective performance of existing, new or expanded functions; and evaluating the budget and administrative effects of proposed organizational and program plans as submitted by State agencies. Additional sections are responsible for development of a program planning, development and evaluation system within State government; the coordination of the State capital improvement program; and management improvements throughout State government.

220-102. 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 pre-audits 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; and advises the State Treasurer concerning availability of surplus funds for temporary investments. It maintains the centralized payroll system. It also maintains bank ledgers for General Treasury and all other Trust, Dedicated or Special Funds under the control of the State Treasurer; handles all bank balances; verifies and maintains records of all collateral securities posted by banks; verifies and affixes the State Treasurer's signature to all warrant checks issued; mails all checks issued; and reconciles all General Treasury and Special Funds checks. It administers all escheat laws and is accountable for all receipts derived therefrom.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Bureau of the Budget					
Budgets analyzed	1,020	1,174	1,020	1,200	1,200
Transfers processed	4,419	5,110	5,000	4,500	4,500
Personnel actions entered	84,246	67,923	90,000	80,000	80,000
Fiscal notes processed	524	517	575	520	520
Bureau of Accounting					
Checks issued	2,292,958	2,798,178	2,850,000	2,900,000	2,900,000
Purchase orders processed	33,717	23,770	25,000	25,000	25,000
Revenue items processed	75,000	77,500	78,000	80,000	80,000
<b>POSITION DATA</b>					
<b>Budgeted Positions</b>					
Bureau of the Budget	46	56	65	65	65
Bureau of Accounting	122	122	139	151	151
Authorized positions	122	134	148	148	148
Total positions	290	312	352	364	364
<b>Fiscal Data</b>					
Bureau of the Budget					
Salaries	\$549,551	\$720,655	\$876,527	\$899,749	\$899,749
All other	311,958	335,363	276,265	268,650	268,650
Total Bureau of the Budget	\$861,509	\$1,056,018	\$1,152,792	\$1,168,399	\$1,168,399
Bureau of Accounting					
Salaries	\$979,152	\$1,084,298	\$1,114,695	\$1,253,392	\$1,253,392
All other	969,165	1,086,054	1,056,576	1,305,601	1,305,601
Total Bureau of Accounting	\$1,948,317	\$2,170,352	\$2,171,271	\$2,558,993	\$2,558,993
Total Division of Budget and Accounting	\$2,809,826	\$3,226,370	\$3,324,063	\$3,727,392	\$3,727,392

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

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (B) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$1,484,892		\$231,687	\$1,822,927	\$1,804,953	Salaries—		
17,999					Officers and employees .....	\$1,768,021	\$2,031,350
88,349					Positions established from lump sum appropriation .....	123,380	
					New positions .....	99,821	121,791
\$1,591,240		\$231,687	\$1,822,927	\$1,804,953	<i>Total Salaries</i> .....	\$1,991,222	\$2,153,141
\$62,540		\$36,775	\$99,315	\$93,093	Materials and Supplies .....	\$75,400	\$97,700
\$1,201,508		\$42,633	\$1,244,141	\$1,217,625	Services Other Than Personal .....	\$1,215,391	\$1,440,409
					Maintenance of Property—		
\$6,450		\$1,000	\$5,450	\$4,485	Recurring .....	\$5,500	\$6,000
780		60	840	839	Non-Recurring and Replacements .....	3,835	3,593
\$7,230		\$940	\$6,290	\$5,324	<i>Total Maintenance of Property</i> .....	\$9,335	\$9,593
					Extraordinary—		
\$35,000		\$15,817	\$19,183	\$19,182	Study of State employment conditions pursuant to C.52:14-17.50 .....	\$30,000	\$15,000
		{ 1,368 }					
		{ e78,500 }	79,868	78,432	Federal-State Liaison Office, Washing- ton, D. C. ....		
171,759		171,759			To establish a management improvement unit .....		
		259	259	214	Compensation awards .....		
\$206,759		\$107,449	\$99,310	\$97,828	<i>Total Extraordinary</i> .....	\$30,000	\$15,000
\$5,414		\$28,030	\$33,444	\$7,547	Additions and Improvements .....	\$2,715	\$11,549
\$3,074,691		\$230,736	\$3,305,427	\$3,226,370	<i>Total Appropriation</i> .....	\$3,324,063	\$3,727,392
					<b>OTHER RELATED APPROPRIATIONS</b>		
		\$7,240	\$7,240	\$7,218	Federal Funds .....	\$15,000	\$15,000
	\$3,024,422	\$600	\$3,025,022	\$2,255,718	All Other Funds .....	\$2,216,965	\$2,686,721
\$3,074,691	\$3,024,422	\$238,576	\$6,337,689	\$5,489,306	<i>Grand Total</i> .....	\$5,556,028	\$6,429,113

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

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

It is further recommended that there be appropriated the unexpended balance in the revolving fund created pursuant to P.L. 1966, c. 33, for the purpose of operating the Bureau of Data Processing established pursuant to Executive Order No. 30, dated November 9, 1966, and, in addition thereto, the receipts derived from charges for services rendered thereby; and from advance savings or acquisition premiums continuing from resale of data processing equipment; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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

<sup>1</sup> Includes tentative allocation of \$24,480 for 1972-73 salary program.

**225-100. DIVISION OF DATA PROCESSING AND TELECOMMUNICATIONS**

Pursuant to C.52:18A-137 et seq., the Division is composed of the Bureau of Data Processing Management and the Bureau of Telecommunications Management. The Division is responsible to assure the effectiveness of information processing throughout the State government; advise in policy and planning decisions to insure that the State government is responsive to new programs involving data handling responsibilities; coordinate information processing tasks across departmental lines; and consolidate and coordinate the joint use of telecommunications facilities owned or used by the State.

**DEPARTMENT OF THE TREASURY—Continued**  
**225-100. DIVISION OF DATA PROCESSING AND TELECOMMUNICATIONS**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Bureau of Data Processing Management					
Feasibility studies .....	15	38	35	35	35
Systems design assistance projects .....	4	40	30	30	30
General data processing consulting projects .....	8	45	40	50	50
Data Processing Expenditures					
Higher Education .....	\$4,500,000	\$5,400,000	\$5,400,000	\$6,100,000	\$6,100,000
All other departments .....	\$10,800,000	\$12,400,000	\$15,200,000	\$18,000,000	\$18,000,000
For outside services .....	933,081	\$833,000	\$900,000	\$700,000	\$700,000
Data processing consolidations and conversions .....	2	8	6	7	7
Bureau of Telecommunications Management					
Communication systems studies .....	1	10	16	20	20
Communication consultants projects .....	2	12	18	20	20
Telephone requests processed .....	1,219	1,300	1,800	2,000	2,000
Telephone stations .....	19,000	20,000	21,500	23,000	23,000
Telephone stations surveyed .....	2,500	2,000	10,000	7,000	7,000

<b>POSITION DATA</b>					
Budgeted Positions .....	22	43	43	43	43

**APPROPRIATION DATA**

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$66,096		\$3,726	\$487,858	\$487,786			
188,397							
229,639							
\$484,132		\$3,726	\$487,858	\$487,786			
\$19,100		— \$4,900	\$14,200	\$4,290			
\$44,402		\$13,596	\$57,998	\$46,617			
\$400		\$4,875	\$5,275	\$3,804			
435		— 352	83	32			
\$835		\$4,523	\$5,358	\$3,836			
	\$25,003	—\$23,753	\$1,250				
	\$25,003	—\$23,753	\$1,250				
\$2,368		\$1,775	\$4,143	\$4,065			
\$550,837	\$25,003	— \$5,033	\$570,807	\$546,594			
Salaries—							
Officers and employees .....					\$518,945	\$612,237	\$612,237
New positions .....							
Positions established from lump sum appropriation .....							
<i>Total Salaries</i> .....					\$518,945	\$612,237	\$612,237
Materials and Supplies .....					\$6,600	\$6,100	\$6,100
Services Other Than Personal .....					\$53,980	\$56,373	\$56,373
Maintenance of Property—							
Recurring .....					\$616	\$616	\$616
Non-Recurring and Replacements .....							
<i>Total Maintenance of Property</i> ...					\$616	\$616	\$616
Extraordinary—							
To carry out the provisions of C.52:18A-137 et seq. ....							
<i>Total Extraordinary</i> .....							
Additions and Improvements .....					\$25,000		
<b>Total Appropriation</b> .....					<b>\$605,141</b>	<b>\$675,326</b>	<b>\$675,326</b>

<sup>1</sup> Includes tentative allocation of \$5,160 for 1972-73 salary program.

**DIVISION OF PURCHASE AND PROPERTY**  
**230-100. GENERAL**

Pursuant to C.52:18A-3 the Division is made up of the Purchase Bureau, Property Bureau, and the Bureau of Special Services. Pursuant to C.52:18A-19.11-12, the Bureau for Surplus Property was transferred from the Department of Education to this Division.

230-101. Purchase Bureau administers the centralized State purchasing system including the setting of purchasing standards and specifications, maintains a centralized Distribution Center in Ewing Township to permit bulk purchases for all State Departments, performs testing and inspection functions, supervises the disposition of State surplus property, the inspection of vending machines and their products, the collection of vending machine proceeds, and makes available to counties, school districts and municipalities through cooperative purchasing all contracts entered into for the procurement of materials, supplies and equipment. The Centralized Printing activity is a responsibility of this Bureau.

230-102. Property Bureau provides in the Trenton area full maintenance services for 22 State-owned buildings, partial maintenance for various rented buildings, renovation and alteration services, and supervises two State cafeterias and 19 parking areas.

230-103. Bureau of Special Services is charged with meeting and securing all office, warehouse, and other State space requirements; purchase of all real property (exclusive of Department of Transportation highway requirements); operating the State House Post Office; purchase of all insurance required for the protection of all State property; and supervises the Office of the State Fire Marshal.

230-104. Bureau for Surplus Property is responsible for securing and making available Federal surplus property to State, County and local governments, school districts and private schools and institutions. The cost of operating this Bureau is distributed among user agencies.



# DEPARTMENT OF THE TREASURY—Continued

## DIVISION OF PURCHASE AND PROPERTY 230-100. GENERAL

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974		
EVALUATION DATA							
Purchase Bureau							
Purchase requisitions received .....	30,212	22,576	29,000	26,000	26,000		
Items requisitioned .....	60,918	41,634	58,000	48,000	48,000		
Purchase orders released .....	33,040	23,768	31,000	26,000	26,000		
Total purchases .....	\$126,534,170	\$146,392,802	\$132,400,000	\$160,000,000	\$160,000,000		
Vendors .....	118,618,520	130,553,036	120,000,000	145,000,000	145,000,000		
State Purchase Fund .....	5,781,201	8,607,090	10,000,000	12,000,000	12,000,000		
State Use Industries .....	2,134,449	1,463,107	2,400,000	2,000,000	2,000,000		
Property Bureau							
Building space maintained (square feet) .....	1,534,633	1,634,633	1,694,633	1,694,633	1,694,633		
Total maintenance costs .....	\$3,434,664	\$3,388,193	\$3,627,182	\$3,630,459	\$3,630,459		
Bureau of Special Services							
Leased facilities .....	529	536	601	630	630		
Area in square feet .....	3,187,800	3,727,773	3,923,972	4,098,972	4,098,972		
Bureau for Surplus Property							
Value of property transferred .....	\$8,551,798	\$13,634,143	\$13,000,000	\$14,000,000	\$14,000,000		
POSITION DATA							
Budgeted Positions .....	403	381	387	386	386		
Purchase Bureau .....	113	105	111	111	111		
Property Bureau .....	256	243	243	242	242		
Bureau of Special Services .....	30	29	29	29	29		
Bureau for Surplus Property .....	4	4	4	4	4		
Authorized positions							
Property Bureau .....	.....	28	28	28	28		
Total Positions .....	403	409	415	414	414		
FISCAL DATA							
Total Division of Purchase and Property .....	\$4,861,665	\$5,368,113	\$5,288,971	\$5,348,910	\$5,348,910		
Purchase Bureau .....	1,155,486	1,702,891	1,325,850	1,396,860	1,396,860		
Salaries .....	920,811	1,002,854	1,047,275	1,064,866	1,064,866		
All other .....	234,675	700,037	278,575	331,994	331,994		
Property Bureau .....	3,434,664	3,388,193	3,627,182	3,630,459	3,630,459		
Salaries .....	1,790,046	2,017,107	2,261,818	2,241,725	2,241,725		
All other .....	1,644,618	1,371,086	1,365,364	1,388,734	1,388,734		
Bureau of Special Services .....	271,515	250,353	294,735	282,725	282,725		
Salaries .....	256,865	234,956	278,249	265,217	265,217		
All other .....	14,650	15,397	16,486	17,508	17,508		
Bureau for Surplus Property .....	.....	26,676	41,204	38,866	38,866		
Salaries .....	.....	23,911	38,487	35,816	35,816		
All other .....	.....	2,765	2,717	3,050	3,050		
APPROPRIATION DATA							
Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$3,295,407 30,322	.....	—\$30,100	\$3,295,629	\$3,278,828	Salaries—		
					Officers and employees .....	\$3,586,439	\$3,607,624
					New positions .....	39,390	.....
\$3,325,729	.....	—\$30,100	\$3,295,629	\$3,278,828	Total Salaries .....	\$3,625,829	\$3,607,624
\$778,657	.....	\$257,835	\$1,036,492	\$1,024,925	Materials and Supplies .....	\$954,000	\$1,056,500
\$278,084	.....	\$24,411	\$302,495	\$282,213	Services Other Than Personal .....	\$308,854	\$360,623
\$210,545	.....	—\$15,819	\$194,726	\$194,584	Maintenance of Property—		
122,720	\$9,111	— 4,200	127,631	85,539	Recurring .....	\$212,300	\$213,300
					Non-Recurring and Replacements .....	112,728	68,363
\$333,265	\$9,111	—\$20,019	\$322,357	\$280,123	Total Maintenance of Property ...	\$325,028	\$281,663
.....	.....	\$350,000	\$350,000	\$350,000	Extraordinary—		
.....	.....	\$20,000	20,000	20,000	Appraisal of State-owned property .....	.....	.....
.....	.....	14,476	14,476	14,405	Relocate Douglass House .....	.....	.....
.....	\$235	.....	235	.....	Compensation awards .....	.....	.....
.....	\$235	\$384,476	\$384,711	\$384,405	Control—Other casualty loss .....	.....	.....
					Total Extraordinary .....	.....	.....



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

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$115,989	\$93,934	—\$15,233	\$194,690	\$117,619	Additions and Improvements .....	\$75,260	\$42,500	\$42,500
\$4,831,724	\$103,280	\$601,370	\$5,536,374	\$5,368,113	Total Appropriation .....	\$5,288,971	\$5,348,910	\$5,348,910
<b>OTHER RELATED APPROPRIATIONS</b>								
\$963,920	\$757,645	.....	\$1,721,565	\$637,896	Capital Construction .....	\$220,000	\$210,000	\$210,000
\$5,795,644	\$860,925	\$601,370	\$7,257,939	\$6,006,009	Total General State Fund Sources ..	\$5,508,971	\$5,558,910	\$5,558,910
.....	\$3,831	\$59,418	\$63,249	\$38,443	Federal Funds .....	\$42,500	\$42,500	\$42,500
.....	\$8,553,304	.....	\$8,553,304	\$8,528,620	All Other Funds .....	\$2,000,000	\$2,000,000	\$2,000,000
\$5,795,644	\$9,418,060	\$660,788	\$15,874,492	\$14,573,072	Grand Total .....	\$7,551,471	\$7,601,410	\$7,601,410

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1973, together with the reimbursements thereto, be appropriated so that an amount not to exceed \$2,000,000 will be maintained in said Fund for the purpose of making payments for purchases pursuant to the purchase act (R.S. 52:25-1 et seq.), and for the expenses of handling, storing and transporting purchases so made; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law. Any sum as of June 30, 1973, in excess of \$2,000,000, shall be transferred by the State Treasurer to the General State Fund.

It is further recommended that the unexpended balances in the State cafeteria accounts as of June 30, 1973, together with receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities pursuant to C.52:18A-19.6.

It is further recommended that the unexpended balances as of June 30, 1973 in the revolving fund for central reproduction services, together with the receipts derived from services rendered be appropriated for the purpose of operating a central reproduction service; provided, however, that the expenditures thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1973 in the revolving fund for the distribution of Federal surplus property together with receipts from charges made to recipient agencies in accordance with applicable regulations be appropriated to defray all costs of administration of the Federal surplus property distribution program; provided, however, that the expenditures thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes tentative allocation of \$46,440 for 1972-73 salary program.

**235-100. DIVISION OF BUILDING AND CONSTRUCTION**

Pursuant to C.52:18A-19.3 et seq., this Division accomplishes all architectural and engineering design and construction supervision for new State public and institutional buildings, as well as major maintenance and repair of these facilities; provides technical advice and assistance to all State departments in design, layout, cost estimates in public construction work; solicits bids by public advertisement; awards construction and architectural/engineering contracts; negotiates and processes change orders; prosecutes and defends claims by and against contractors and suppliers; conducts administrative hearings involving disputes; and makes independent pre-budget construction cost estimates for using agencies.

EVALUATION DATA	Actual FY 1971		Actual FY 1972		Budgeted FY 1973		Department Estimate FY 1974		Budget Estimate FY 1974	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Construction projects completed ...	314	\$26,374,711	344	\$15,831,604	500	\$75,000,000	400	\$65,000,000	400	\$65,000,000
Construction projects awarded .....	333	46,026,112	530	145,877,501	400	100,000,000	300	100,000,000	300	100,000,000
Projects under construction July 1 ..	336	152,498,534	560	283,554,431	400	125,000,000	600	343,554,431	600	343,554,431
Projects being designed July 1 .....	454	231,639,330	723	169,489,363	400	125,000,000	400	125,000,000	400	125,000,000

**POSITION DATA**

Budgeted Positions .....	60	60	60	61	61
Authorized Positions .....	85	85	83	73	73
Total Positions .....	145	145	143	134	134

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$739,350	.....	\$79,282	\$818,632	\$818,480	Salaries—		
.....	.....	.....	.....	.....	Officers and employees .....	\$821,730	\$826,682
.....	.....	.....	.....	.....	New position .....		31,751
\$739,350	.....	\$79,282	\$818,632	\$818,480	Total Salaries .....	<sup>1</sup> \$821,730	\$858,433

**DEPARTMENT OF THE TREASURY—Continued**  
235-100. DIVISION OF BUILDING AND CONSTRUCTION

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$5,600		\$8,331	\$13,931	\$12,620	Materials and Supplies	\$10,400	\$12,400	\$12,400
\$35,547		\$7,790	\$43,337	\$42,288	Services Other Than Personal	\$48,137	\$100,232	\$100,232
					Maintenance of Property—			
\$400			\$400	\$188	Recurring	\$500	\$500	\$500
1,500		— \$72	1,428	1,428	Non-Recurring and Replacements	1,000	10,000	10,000
\$1,900		— \$72	\$1,828	\$1,616	<i>Total Maintenance of Property</i>	\$1,500	\$10,500	\$10,500
					Extraordinary—			
		\$300	\$300	\$285	Affirmative action program		\$100,000	\$100,000
					Compensation awards			
		\$300	\$300	\$285	<i>Total Extraordinary</i>		\$100,000	\$100,000
\$7,000	\$2,087	— \$100	\$8,987	\$1,559	Additions and Improvements	\$2,500	\$2,500	\$2,500
\$789,397	\$2,087	\$95,531	\$887,015	\$876,848	<b>Total Appropriation</b>	<b>\$884,267</b>	<b>\$1,084,065</b>	<b>\$1,084,065</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
		\$2,280	\$2,280	\$2,061	Federal Funds	\$7,500	\$7,500	\$7,500
	\$1,001,779		\$1,001,779	\$1,001,779	All Other Funds	\$996,352	\$986,144	\$986,144
\$789,397	\$1,003,866	\$97,811	\$1,891,074	\$1,880,688	<i>Grand Total</i>	<b>\$1,888,119</b>	<b>\$2,077,709</b>	<b>\$2,077,709</b>

<sup>1</sup> Includes tentative allocation of \$7,200 for 1972-73 salary program.

**DIVISION OF TAXATION**

This Division, pursuant to C.52:18A-24 administers and enforces State tax laws and collects tax revenues. In the fiscal year ending June 30, 1971, the Division was reorganized into three Activities. The three Activities are described in the following sections:

**240-115. DIRECTOR'S OFFICE AND ADMINISTRATION ACTIVITY**

This Activity is responsible for the general administration of the Division. This responsibility includes research and statistical studies, legal counsel, personnel, budget and fiscal matters; public information; facilities management; office services management; employee training; and systems and methods development.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
EVALUATION DATA					
Legal section actions .....	3,250	3,500	4,250	4,375	4,375
Statistical reports .....	29	31	35	40	40
Systems and methods studies .....	25	39	35	35	35
POSITION DATA					
Budgeted Positions .....	104	97	95	101	101
APPROPRIATION DATA					
Year Ending June 30, 1972					
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	
					1973 Adjusted Approp.
					Year Ending June 30, 1974 Requested
					Recom- mended
\$800,447 .....		\$78,162	\$878,609	\$877,180	Salaries—
					Officers and employees .....
					Positions transferred from other
					Activities .....
\$800,447 .....		\$78,162	\$878,609	\$877,180	Total Salaries .....
\$19,000 .....		\$1,640	\$20,640	\$20,595	Materials and Supplies .....
\$178,906 .....		—\$19,354	\$159,552	\$140,075	Services Other Than Personal .....
\$738 .....		\$900	\$1,638	\$1,445	Maintenance of Property—
380 .....	\$500	100	980	467	Recurring .....
					Non-Recurring and Replacements ..
\$1,118 .....	\$500	\$1,000	\$2,618	\$1,912	Total Maintenance of Property ..

**DEPARTMENT OF THE TREASURY—Continued**  
**DIVISION OF TAXATION**  
**240-115. DIRECTOR'S OFFICE AND ADMINISTRATION ACTIVITY**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
		\$560	\$560	\$551	Extraordinary— Compensation awards .....		
		\$560	\$560	\$551	Total Extraordinary .....		
\$751	\$19,174	\$3,729	\$23,654	\$21,638	Additions and Improvements .....	\$2,000	\$2,000
\$1,000,222	\$19,674	\$65,737	\$1,085,633	\$1,061,951	Total Appropriation .....	\$1,108,229	\$1,167,381
<b>OTHER RELATED APPROPRIATIONS</b>							
\$50,136,353	\$7,348,657		\$57,485,010	\$48,860,148	State Aid .....	\$53,907,641	\$52,751,394
\$51,136,575	\$7,368,331	\$65,737	\$58,570,643	\$49,922,099	Total General State Fund Sources .....	\$55,015,870	\$53,918,775
	\$335,357 R113,700,420		\$114,035,777	\$109,247,091	All Other Funds .....	\$109,535,188	\$110,035,188
\$51,136,575	\$121,404,108	\$65,737	\$172,606,420	\$159,169,190	Grand Total .....	\$164,551,058	\$163,953,963

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

It is further recommended that there be appropriated so much of the proceeds of taxes derived from the fire insurance premiums as may be required for payment to the New Jersey Firemen's Home and the New Jersey Firemen's Association, pursuant to R.S. 54:17-4.

It is further recommended that there be appropriated so much of the proceeds derived from the imposition of the Financial Business Tax as may be required for payment to the local taxing districts and counties, pursuant to C.54:10B-24.

It is further recommended that there be appropriated so much of the proceeds derived from the imposition of the taxes set forth in C.54:11D-1 as may be required for payment to the local taxing districts, pursuant to C.54:11D-1 et seq.

<sup>1</sup> Includes tentative allocation of \$11,400 for 1972-73 salary program.

**DIVISION OF TAXATION**  
**240-116. COLLECTION AND ENFORCEMENT ACTIVITY**

This Activity plans, administers and coordinates the processing of tax returns, payments and taxpayers' account information. It is responsible for issuance of licenses, collection of delinquent taxes, and for all investigations relative to tax matters.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Licenses Issued					
Cigarette tax .....	61,200	54,600	61,200	61,200	61,200
Motor fuels tax .....	15,500	15,700	17,000	17,000	17,000
Sales tax .....	31,200	32,000	33,000	33,000	33,000
Total licenses issued .....	107,900	102,300	111,200	111,200	111,200
Investigations					
Beverage tax .....	6,800	6,752	6,800	7,200	7,200
Sales tax .....	86,000	89,500	100,000	105,000	105,000
Cigarette tax .....	40,000	39,700	40,000	42,000	42,000
Motor fuels tax .....	17,500	14,900	15,000	16,000	16,000
Total investigations .....	150,300	150,952	161,800	170,200	170,200
Delinquent tax collection notices issued .....	29,940	59,820	62,000	62,000	62,000
Tax lien certificates issued .....	20,000	21,140	26,500	26,500	26,500
Tax clearance certificates issued .....	4,000	5,350	5,850	6,000	6,000
Business property tax checks received .....	215,000	215,000	217,500	220,000	220,000
Tax returns processed .....	2,224,000	2,300,000	2,400,000	2,500,000	2,500,000
Taxpayer information assistance .....	40,000	40,000	50,000	50,000	50,000
Request for tax forms processed .....	65,000	65,000	80,000	80,000	80,000
<b>POSITION DATA</b>					
Budgeted Positions .....	688	638	591	600	600



**DEPARTMENT OF THE TREASURY—Continued**  
**DIVISION OF TAXATION**  
**240-116. COLLECTION AND ENFORCEMENT ACTIVITY**

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$4,534,868	.....	—\$180,097	\$4,354,771	\$4,353,430	Salaries—		
					Officers and employees .....	\$4,828,401	\$4,814,712
					New positions .....		227,157
\$4,534,868	.....	—\$180,097	\$4,354,771	\$4,353,430	<i>Total Salaries</i> .....	\$4,828,401	\$5,041,869
\$210,000	.....	\$8,770	\$218,770	\$217,272	Materials and Supplies .....	\$249,240	\$251,500
\$994,785	.....	\$205,219	\$1,200,004	\$1,141,165	Services Other Than Personal .....	\$1,278,046	\$1,391,600
					Maintenance of Property—		
\$8,850	.....	\$700	\$9,550	\$9,405	Recurring .....		\$5,000
3,803	.....		3,803	3,744	Non-Recurring and Replacements .....	\$2,900	2,500
\$12,653	.....	\$700	\$13,353	\$13,149	<i>Total Maintenance of Property</i> ..	\$2,900	\$7,500
					Extraordinary—		
	\$100,000		\$100,000		Sales tax, pursuant to P.L. 1970, c. 326 ..		
	75,000		75,000		Motor fuels tax, pursuant to P.L. 1970, c. 326 .....		
	499,275		499,275		Transportation benefits tax, pursuant to P.L. 1971, c. 222 .....		
		\$2,122	2,122	\$2,052	Compensation awards .....		
		5,637	5,637	5,637	Claims .....		
	\$674,275	\$7,759	\$682,034	\$7,689	<i>Total Extraordinary</i> .....		
\$5,400	.....	\$14,880	\$20,280	\$16,446	Additions and Improvements .....		\$60,100
\$5,757,706	\$674,275	\$57,231	\$6,489,212	\$5,749,151	<b>Total Appropriation</b> .....	\$6,358,587	\$6,752,569

It is recommended that so much of the receipts derived from the sale of confiscated equipment, materials and supplies under the Cigarette Tax Act as may be necessary for storage and disposal thereof be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that any appropriation herein or heretofore made for administration of the Emergency Transportation Tax Act (C.54:8A-1 et seq.) and the Transportation Benefits Tax Act (C.54:8A-58 et seq.) shall first be charged to the Transportation Fund or the Transportation Benefits Fund, respectively, established in said Acts, as the Director of the Division of Budget and Accounting shall determine and, in addition thereto, such sums as may be necessary for additional expenses of administration of said Acts be appropriated from the receipts thereof; provided, however, that the expenditure of such additional sums shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes tentative allocation of \$70,920 for 1972-73 salary program.

**DIVISION OF TAXATION**  
**240-117. AUDIT ACTIVITY**

This Activity exercises complete line and functional management responsibility for all audits and examinations of tax returns and taxpaying entities which come within the purview of the Division's responsibility. Major functional areas include audit selection, audit service, office audit, field audit and review and conference. Additionally, the Audit Activity issues certificates of tax lien search and certificates of release of lien; in conjunction with the Office of the Attorney General, establishes corporation reinstatement fees; conducts hearings and conferences involving aggrieved taxpayers; furnishes information and advice to potential taxpayers concerning taxes for which they may be liable; and determines the subjectivity of each taxpayer with respect to the tax laws in effect.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Delinquent cases .....	485	437	500	500	500
Safe deposit box inventory .....	11,340	11,730	12,000	12,500	12,500
Reports closing balance .....	7,713	9,348	6,713	11,350	11,350
Assessments .....	55,599	57,350	59,300	60,000	60,000
Sales transactions analyzed .....	169,413	191,994	185,000	200,000	200,000
Usable sales transactions .....	71,508	77,069	85,000	85,000	85,000
Tax waivers issued .....	89,816	86,598	89,000	89,000	89,000
Desk audits completed .....	69,971	73,716	78,200	82,000	82,000
Field audits completed .....	3,667	4,063	4,822	5,400	5,400
Refunds .....	102,143	111,789	113,000	117,000	117,000

**DEPARTMENT OF THE TREASURY—Continued**  
**DIVISION OF TAXATION**  
**240-117. AUDIT ACTIVITY**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Tax evaluation verification					
By mail Local Property tax	44,446	42,295	50,000	60,000	60,000
By field investigation Local Property tax	21,233	18,527	25,000	25,000	25,000
Field inspection investigation	105,747	83,133	83,600	84,000	84,000
Hearings	225	536	400	720	720

**POSITION DATA**

Budgeted Positions	616	573	601	624	624
Authorized Positions		21	22	22	22
Total Positions	616	594	623	646	646

**APPROPRIATION DATA**

Year Ending June 30, 1972						1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$6,066,394		—\$50,786	\$6,015,608	\$6,013,971	Salaries—			
					Officers and employees	\$6,002,520	\$6,556,432	\$6,556,432
					New positions		252,326	252,326
					Positions transferred from other Activi- ties	500,912		
\$6,066,394		—\$50,786	\$6,015,608	\$6,013,971	Total Salaries	<sup>1</sup> \$6,503,432	\$6,808,758	\$6,808,758
\$60,000		\$21,200	\$81,200	\$79,864	Materials and Supplies	\$30,000	\$36,000	\$36,000
\$532,500		\$18,569	\$551,069	\$541,206	Services Other Than Personal	\$357,100	\$421,100	\$421,100
\$5,162		\$1,000	\$6,162	\$6,152	Maintenance of Property—			
3,422		800	4,222	3,628	Recurring		\$4,000	\$4,000
\$8,584		\$1,800	\$10,384	\$9,780	Non-Recurring and Replacements	\$3,800	4,000	4,000
					Total Maintenance of Property	\$3,800	\$8,000	\$8,000
		\$3,000	\$3,000	\$3,000	Extraordinary—			
		17,580	17,580	17,335	Administration of Farmland Act		\$10,000	\$10,000
					Compensation awards			
		\$20,580	\$20,580	\$20,335	Total Extraordinary		\$10,000	\$10,000
\$4,525		— \$75	\$4,450	\$3,206	Additions and Improvements		\$38,000	\$38,000
\$6,672,003		\$11,288	\$6,683,291	\$6,668,362	Total Appropriation	\$6,894,332	\$7,321,858	\$7,321,858
					<b>OTHER RELATED APPROPRIATIONS</b>			
		\$82,155	\$82,155	\$54,207	Federal Funds	\$40,000	\$40,000	\$40,000
\$6,672,003		\$93,443	\$6,765,446	\$6,722,569	Grand Total	\$6,934,332	\$7,361,858	\$7,361,858

<sup>1</sup> Includes tentative allocation of \$72,120 for 1972-73 salary program.

**DIVISION OF TAXATION  
SUMMARY**

Year Ending June 30, 1972						1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$1,000,222	\$19,674	\$65,737	\$1,085,633	\$1,061,951	240-115. Director's Office and Adminis- tration Activity	\$1,108,229	\$1,167,381	\$1,167,381
5,757,706	674,275	57,231	6,489,212	5,749,151	240-116. Collection and Enforcement Ac- tivity	6,358,587	6,752,569	6,752,569
6,672,003		11,288	6,683,291	6,668,362	240-117. Audit Activity	6,894,332	7,321,858	7,321,858
\$13,429,931	\$693,949	\$134,256	\$14,258,136	\$13,479,464	Total Appropriation, Division of Taxation	\$14,361,148	\$15,241,808	\$15,241,808

# DEPARTMENT OF THE TREASURY—Continued

## 250-400. DIVISION OF THE STATE LOTTERY

P.L. 1970, c. 13 establishes the Division of the State Lottery and a five-member State Lottery Commission. The Commission promulgates rules and regulations governing the establishment and operation of the State Lottery. Revenues from the sale of lottery tickets are used for payment of prizes to the holders of winning tickets and for the payment of costs incurred in the operation and administration of the lottery, including the expenses of the Division, and commissions and bonuses to licensed lottery sales agents. No less than 30% of the total revenues from the sale of tickets shall be appropriated for institutions and education. This is the administrative budget of the Division.

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....					92	101	101	125	125
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended		
		\$769,121	\$769,121	\$769,121	Salaries—				
					Officers and employees .....		\$1,007,322	\$1,007,322	
					New positions .....		152,081	152,081	
					Positions established from appropriated revenue .....	\$923,377			
		\$769,121	\$769,121	\$769,121	Total Salaries .....	\$923,377	\$1,159,403	\$1,159,403	
		\$504,933	\$504,933	\$504,933	Materials and Supplies .....	\$276,300	\$527,300	\$527,300	
		\$1,962,561	\$1,962,561	\$1,962,561	Services Other Than Personal .....	\$1,878,650	\$2,869,064	\$2,869,064	
					Maintenance of Property—				
		\$6,969	\$6,969	\$6,969	Recurring .....	\$2,000	\$5,600	\$5,600	
		\$6,969	\$6,969	\$6,969	Total Maintenance of Property ..	\$2,000	\$5,600	\$5,600	
					Extraordinary—				
		\$92,439	\$92,439	\$92,439	Motor vehicle agent fees .....		\$127,000	\$127,000	
		144	144	144	Compensation awards .....				
		5,554	5,554	5,554	Employees' Retirement System .....				
		13,107	13,107	13,107	Social Security Tax .....				
		6,879	6,879	6,879	Employees' Health Benefits .....				
	R\$3,700,000	—3,405,476	294,524		Control .....				
	\$3,700,000	—\$3,287,353	\$412,647	\$118,123	Total Extraordinary .....		\$127,000	\$127,000	
		\$43,769	\$43,769	\$43,769	Additions and Improvements .....	\$2,500	\$3,000	\$3,000	
	\$3,700,000		\$3,700,000	\$3,405,476	Total Appropriation .....	\$3,082,827	\$4,691,367	\$4,691,367	

It is recommended that there be appropriated out of the State Lottery Fund the amounts hereinabove set forth for administration of the Division of the State Lottery, together with such sums as may be necessary for such additional costs as may be required to implement C.5:9-1 et seq.; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that in addition to the amounts hereinabove set forth there be appropriated from the State Lottery Fund such sums as may be necessary for payment of commissions and prizes pursuant to the provisions of C.5:9-7.

It is further recommended that such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

<sup>1</sup> Includes tentative allocation from receipts of \$12,120 for 1972-73 salary program.

## 260-100. DIVISION OF TAX APPEALS

Pursuant to R.S. 54:2-3, the Division of Tax Appeals, is composed of a board of seven judges, appointed by the Governor, for a term of 5 years, with one of the judges designated as Presiding Judge by the Governor. The Division, an appellate body only, receives appeals of taxpayers and taxing districts from local assessments, railroad assessments levied by the State, franchise taxes of miscellaneous corporations, franchise and gross receipts of public utilities corporations, sales tax, gross receipts, and all other taxes levied by the State, with the exception of transfer inheritance taxes.

The Division hears appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of contribution of the cost to county government.



# DEPARTMENT OF THE TREASURY—Continued

## 260-100. DIVISION OF TAX APPEALS

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Local Appeals					
Filed	5,521	4,822	5,570	6,125	6,125
Closed	3,847	3,926	4,250	4,375	4,375
Pending	5,786	6,682	8,002	9,752	9,752
State Appeals					
Filed	88	84	136	175	175
Closed	61	38	92	125	125
Pending	27	73	117	167	167

### POSITION DATA

Budgeted Positions	20	20	20	20	20
--------------------	----	----	----	----	----

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$102,000			\$102,000	\$101,999			
120,452		\$34,490	154,942	154,822			
\$222,452		\$34,490	\$256,942	\$256,821			
\$5,535		—\$185	\$5,350	\$5,149			
\$47,420		\$22,678	\$70,098	\$69,827			
\$250			\$250	\$250			
		\$3,610	3,610	3,596			
\$250		\$3,610	\$3,860	\$3,846			
		\$50	\$50	\$12			
		\$50	\$50	\$12			
		\$6,718	\$6,718	\$6,298			
\$275,657		\$67,361	\$343,018	\$341,953			
Salaries—							
Judges (6 @ \$17,000)					\$102,000	\$102,000	\$102,000
Officers and employees					133,068	138,182	138,182
Total Salaries					\$235,068	\$240,182	\$240,182
Materials and Supplies					\$5,535	\$6,075	\$6,075
Services Other Than Personal					\$53,715	\$71,850	\$71,850
Maintenance of Property—							
Recurring					\$250	\$500	\$500
Non-Recurring and Replacements					480	700	700
Total Maintenance of Property					\$730	\$1,200	\$1,200
Extraordinary—							
Compensation awards							
Total Extraordinary							
Additions and Improvements					\$600	\$1,000	\$1,000
Total Appropriation					\$295,648	\$320,307	\$320,307

<sup>1</sup> Includes tentative allocation of \$2,400 for 1972-73 salary program.

## 290-100. DIVISION OF INVESTMENT

Pursuant to C.52:18A-79 et seq., 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 51 State funds, including the various State pension funds, the State Disability Benefits Fund, and the General Investment Fund, together with the control of the principal proceeds and interest receipts. In addition, the Division performs the same functions as a service for 41 State agency funds. The aim and responsibility of the Division is to increase income and improve portfolio quality, balance and diversification, within the basic concepts of preservation of principal and continuity of income. All securities are purchased on a competitive basis from security dealers.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Book value of investments as of 6/30 (millions)	\$3,080.3	\$3,444.2	\$3,788	\$4,167	\$4,167
Net investment earnings—Cash basis (millions)	\$146	\$166	\$170	\$175	\$175
Effective interest on holdings	5.29%	5.38%	5.25%	5.25%	5.25%
Transactions	10,735	10,318	10,700	11,450	11,450
Funds managed	42	46	51	55	55
New-issue bulletins	10	57	12	40	40
Supervisory bulletins	6	7	8	10	10
Fund analyses	8	10	12	12	12
<b>POSITION DATA</b>					
Budgeted Positions	34	33	35	37	37
Authorized Positions		2	2	2	2
Total Positions	34	35	37	39	39

# DEPARTMENT OF THE TREASURY—Continued

## 290-100. DIVISION OF INVESTMENT

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$319,473		\$47,565	\$367,038	\$366,267	Salaries—		
					Officers and employees		
					\$367,878	\$389,487	\$389,487
					New positions		
					21,280	19,959	19,959
\$319,473		\$47,565	\$367,038	\$366,267	Total Salaries		
					\$389,158	\$409,446	\$409,446
\$4,600		\$6,615	\$11,215	\$10,273	Materials and Supplies		
					\$5,650	\$10,150	\$10,150
\$43,867		\$1,411	\$45,278	\$44,760	Services Other Than Personal		
					\$53,194	\$68,150	\$68,150
					Maintenance of Property—		
\$1,000		\$200	\$1,200	\$1,135	Recurring		
		490	490	486	\$1,000	\$1,750	\$1,750
					Non-Recurring and Replacements		
					500	1,148	1,148
\$1,000		\$690	\$1,690	\$1,621	Total Maintenance of Property		
					\$1,500	\$2,898	\$2,898
		\$1,200	\$1,200	\$1,157	Extraordinary—		
					Compensation awards		
		\$1,200	\$1,200	\$1,157	Total Extraordinary		
		\$2,920	\$2,920	\$2,913	Additions and Improvements		
					\$900	\$664	\$664
\$368,940		\$60,401	\$429,341	\$426,991	Total Appropriation		
					\$450,402	\$491,308	\$491,308
OTHER RELATED APPROPRIATIONS							
		\$600	\$600	\$470	Federal Funds		
					\$8,500	\$8,500	\$8,500
\$368,940		\$61,001	\$429,941	\$427,461	Grand Total		
					\$458,902	\$499,808	\$499,808

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

<sup>1</sup> Includes tentative allocation of \$4,200 for 1972-73 salary program.

## 295-100. DIVISION OF PENSIONS

Pursuant to C.52:18A-95 et seq., 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 State Police Retirement System, the Consolidated Police and Firemen's Pension Fund, the Prison Officers' Pension Fund, the State Old Age and Survivors' Insurance Service, Supplemental Annuity Collective Trust, the Central Pension Fund, the Judicial Pension Fund, the Alternate Benefit Program, the New Jersey State Health Benefits Program, and the Pension Increase Program, subject to the rules, regulations and decision of the various boards of trustees and commissions of these systems.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Membership, all funds					
Added	40,998	45,607	45,000	45,000	45,000
Removed	23,133	28,399	30,000	32,000	32,000
Ending balance	255,958	273,166	288,166	301,166	301,166
Beneficiaries, all funds					
Added	3,314	3,819	4,500	5,000	5,000
Removed	1,480	1,157	1,578	2,000	2,000
Ending balance	39,916	42,578	45,500	48,500	48,500
Loans					
Number	21,186	23,952	27,000	30,000	30,000
Loans (thousands)	\$17,815	\$22,128	\$27,500	\$33,500	\$33,500
Assets, all funds (thousands)	\$2,396,100	\$2,710,526	\$3,200,000	\$3,700,000	\$3,700,000
Pension payments (thousands)	\$111,092	\$123,934	\$139,000	\$157,000	\$157,000
Lump sum death benefit payments (thousands)	\$25,768	\$33,694	\$40,000	\$48,000	\$48,000
Memberships—Other Systems					
Supplemental Annuity	12,865	12,931	13,000	14,000	14,000
Health Benefits	143,621	182,630	207,000	220,000	220,000
Social Security	337,000	370,000	390,000	400,000	400,000
POSITION DATA					
Budgeted Positions	287	287	287	287	287
Authorized Positions			3	3	3
Total Positions	287	287	290	290	290

# DEPARTMENT OF THE TREASURY—Continued

295-100. DIVISION OF PENSIONS

## APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$2,097,414		\$105,394	\$2,202,808	\$2,197,672	Salaries—		
					Officers and employees	\$2,326,118	\$2,357,911
\$2,097,414		\$105,394	\$2,202,808	\$2,197,672	Total Salaries	\$2,326,118	\$2,357,911
\$65,050		\$37,150	\$102,200	\$101,783	Materials and Supplies	\$65,050	\$100,050
\$506,046		—19,579	\$486,467	\$484,349	Services Other Than Personal	\$474,959	\$561,068
					Maintenance of Property—		
\$6,000		\$2,700	\$8,700	\$8,656	Recurring	\$9,000	\$9,000
5,000		2,500	7,500	7,115	Non-Recurring and Replacements	5,000	6,000
\$11,000		\$5,200	\$16,200	\$15,771	Total Maintenance of Property	\$14,000	\$15,000
					Extraordinary—		
		\$451	\$451	\$416	Compensation awards		
		\$451	\$451	\$416	Total Extraordinary		
\$3,000	\$674	\$3,900	\$7,574	\$6,550	Additions and Improvements		\$1,000
\$2,682,510	\$674	\$132,516	\$2,815,700	\$2,806,541	Total Appropriation	\$2,880,127	\$3,035,029
					OTHER RELATED APPROPRIATIONS		
\$6,195,484			\$6,195,484	\$6,195,484	State Aid	\$4,174,681	\$4,345,740
\$8,877,994	\$674	\$132,516	\$9,011,184	\$9,002,025	Total General State Fund Sources	\$7,054,808	\$7,380,769
		\$10,570	\$10,570	\$8,869	Federal Funds	\$13,500	\$13,500
\$8,877,994	\$674	\$143,086	\$9,021,754	\$9,010,894	Grand Total	\$7,068,308	\$7,394,269

<sup>1</sup> Includes tentative allocation of \$34,440 for 1972-73 salary program.

## SUMMARY

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$392,016	\$1,504	\$139,782	\$533,302	\$529,658	Administrative Division	\$503,892	\$528,924
58,609		—32,679	25,930	25,716	Office of Economic Policy	55,597	59,529
104,323		—17,832	86,491	84,962	Office of Employee Relations	123,556	121,961
3,074,691		230,736	3,305,427	3,226,370	Division of Budget and Accounting	3,324,063	3,727,392
550,837	25,003	— 5,033	570,807	546,594	Division of Data Processing and Telecommunications	605,141	675,326
4,831,724	103,280	601,370	5,536,374	5,368,113	Division of Purchase and Property	5,288,971	5,348,910
789,397	2,087	95,531	887,015	876,848	Division of Building and Construction	884,267	1,084,065
13,429,931	693,949	134,256	14,258,136	13,479,464	Division of Taxation	14,361,148	15,241,808
	3,700,000		3,700,000	3,405,476	Division of the State Lottery	3,082,827	4,691,367
275,657		67,361	343,018	341,953	Division of Tax Appeals	295,648	320,307
368,940		60,401	429,341	426,991	Division of Investments	450,402	491,308
2,682,510	674	132,516	2,815,700	2,806,541	Division of Pensions	2,880,127	3,035,029
\$26,558,635	\$4,526,497	\$1,406,409	\$32,491,541	\$31,118,686	Total Appropriation, Department of the Treasury	\$31,855,639	\$35,325,926



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

The Secretary of State, under R.S. 52:16-1 et seq., signs all commissions of State officials and those issued by the various State Boards. All corporation papers (foreign and domestic) are processed, filed and recorded. Printing and distribution of Title 14A, 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, State Senate and General Assembly candidates, constitutional amendments and other public questions. He also is Clerk of the Electoral College. This Office prints and distributes Title 19, The Election Laws of the State of New Jersey, and issues proclamations against voided corporations under Title 54.

Other duties are the processing of collection agency bonds, hotel and motel names, trade names, trade marks, judgments of changes of names of individuals, and the recording of railroad agreements, conditional sales agreements and all services of process upon corporations, airlines, and hotel and multiple dwellings. The Secretary of State is clerk of the Board of Trustees for the Support of Public Schools. He signs certificates of parole, pardon and restoration of citizenship; issues commissions to notaries public, foreign commissions of deeds, pilots licenses for Sandy Hook and New York harbors; and prepares all extradition papers. Under Uniform Commercial Code the office files all financing statements and other pertinent documents of corporate borrowers.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Corporation Records					
New filings	17,856	19,466	19,700	19,975	20,000
Information changes	43,710	47,541	47,715	47,940	48,000
Certificates issued	43,008	44,907	49,040	50,010	50,000
Information lookups	496,832	494,575	500,800	506,850	507,000
Annual Reports					
Filed—Current year	93,329	95,605	97,000	98,100	98,000
Filed—Back years	35,337	34,579	35,000	36,000	36,000
Information changes	15,696	138,735	139,250	95,050	95,000
Information requests	331	657	650	675	700
Laws and Commissions					
Notary Public and other commissions filed	12,119	12,996	13,015	13,540	13,500
Certifications	4,300	4,508	4,700	4,825	4,800
Trade Marks and Trade Names					
Filed (new and renewal)	15,399	16,803	16,980	16,992	17,000
Information changes	2,660	2,734	2,860	2,935	2,900
Uniform Commercial Code					
Statements filed	33,543	34,417	34,300	34,515	34,500
Information changes	8,838	15,678	16,100	16,275	16,300
Information requests	78,313	80,733	81,920	82,147	82,000
Election materials, items distributed	98,503	98,503	106,503	111,004	111,000
Documents microfilmed	317,124	283,964	284,200	285,275	285,000

<b>POSITION DATA</b>					
Budgeted Positions	79	84	84	84	84
Authorized Positions		2	5	5	5
Total Positions	79	86	89	89	89

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	1974 Requested	1974 Recommended
\$38,000			\$38,000	\$38,000	Salaries—		
587,575		\$62,472	650,047	641,614	Secretary of State		
					\$38,000	\$38,000	\$38,000
					Officers and employees		
					654,602	701,941	673,093
\$625,575		\$62,472	\$688,047	\$679,614	Total Salaries		
					1\$692,602	\$739,941	\$711,093
\$29,750		\$11,940	\$41,690	\$41,523	Materials and Supplies		
					\$29,900	\$31,000	\$31,000
\$81,868		\$21,009	\$102,877	\$102,103	Services Other Than Personal		
					\$80,439	\$94,939	\$90,939
					Maintenance of Property—		
\$2,100		\$1,050	\$3,150	\$3,085	Recurring		
500		6,963	7,463	7,381	\$2,500	\$3,150	\$3,150
					Non-Recurring and Replacements		
					1,000	6,740	4,600
\$2,600		\$8,013	\$10,613	\$10,466	Total Maintenance of Property		
					\$3,500	\$9,890	\$7,750
					Extraordinary—		
					1972 General Election expenses, pursuant to P.L. 1972, c. 212		
		\$121	\$121	\$120	\$8,500		
					Compensation awards		
		\$121	\$121	\$120			
					Total Extraordinary		
					\$8,500		
					Additions and Improvements		
					\$1,600	\$2,687	\$2,087
\$739,793		\$103,555	\$843,348	\$833,826	Total Appropriation		
					\$816,541	\$878,457	\$842,869

# DEPARTMENT OF STATE—Continued

300-100. OFFICE OF SECRETARY

Orig. & (S)Supple- mental	Year Ending June 30, 1972				1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recomm- ended
		\$8,918	\$8,918	\$8,475			
\$739,793		\$112,473	\$852,266	\$842,301			
OTHER RELATED APPROPRIATIONS							
				Federal Funds	\$24,046	\$25,234	\$25,234
				Grand Total	\$840,587	\$903,691	\$868,103

<sup>1</sup> Includes tentative allocation of \$9,652 for 1972-73 salary program.

## 301-100. STATE COUNCIL ON THE ARTS

The State Council on the Arts was created pursuant to C.52:16A-25 et seq. The Council supports the following program of cultural assistance: improving education in the arts through a program of touring shows and exhibitions; assisting in the establishment of regional art centers and annual arts festivals; determining additional public and private sources for support of the arts and increasing affiliations between the Arts Council and other agencies with cultural interests; strengthening New Jersey cultural resources by providing continuous support to performing and visual arts organizations throughout the State; and in granting recognition to outstanding New Jersey artists through awards, scholarships and grants-in-aid.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Grant applications received	312	451	500	500	500
Symphony Concerts					
Number	56	52	40	40	40
Audience	84,100	78,400	60,000	60,000	60,000
Dance Performances					
Number	12	22	25	25	25
Audience	8,450	22,200	25,000	25,000	25,000
Painting/Photography Exhibitions					
Number	9	10	12	12	12
Viewers	259,000	240,000	264,000	264,000	264,000
Theatre Performances					
Number	12	18	15	20	20
Audience	6,960	23,600	9,000	25,900	26,000
Opera Performances					
Number	20	26	25	28	28
Audience	30,000	37,000	35,000	40,810	41,000
Workshops					
Sessions	12	28	30	32	32
Attendance	37,325	207,373	210,000	220,000	220,000
Festivals					
Sessions	12	15	20	18	18
Attendance	32,360	191,075	200,000	200,000	200,000
Institutional Programs					
Number		4	6	8	8
Audience		21,804	30,000	40,000	40,000

## POSITION DATA

Budgeted Positions	2	2	2	5	3
Authorized Positions		2	2	2	2
Total Positions	2	4	4	7	5

## APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1972				1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recomm- ended
\$22,287		\$4,916	\$27,203	\$27,203			
\$22,287		\$4,916	\$27,203	\$27,203			
\$870			\$870	\$769			
\$4,852		\$153	\$4,699	\$4,603			
Salaries—							
				Officers and employees	\$25,125	\$25,125	\$25,125
				New positions		14,388	4,796
				Total Salaries	<sup>1</sup> \$25,125	\$39,513	\$29,921
				Materials and Supplies	\$870	\$920	\$870
				Services Other Than Personal	\$5,850	\$10,676	\$6,850

# DEPARTMENT OF STATE—Continued

## 301-100. STATE COUNCIL ON THE ARTS

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$50			\$50	\$50			
		\$487	487	487			
\$50		\$487	\$537	\$537			
Maintenance of Property—							
					\$50	\$100	\$100
						500	500
					\$50	\$600	\$600
Total Maintenance of Property ...							
Extraordinary—							
Cultural Projects							
\$125,000			\$125,000	\$125,000			
					\$125,000	\$150,000	\$150,000
15,000			15,000	15,000			
					15,000		
\$50,000			50,000	50,000			
100,000	[\$48,208] [R1,694]	112,653	262,555	222,478	100,000	\$150,000	\$100,000
\$290,000	\$49,902	\$112,653	\$452,555	\$412,478	\$240,000	\$300,000	\$250,000
		\$200	\$200	\$200	\$350	\$380	\$220
\$318,059	\$49,902	\$118,103	\$486,064	\$445,790	\$272,245	\$352,089	\$288,461
Total Extraordinary ...							
Additions and Improvements ...							
Total Appropriation ...							
OTHER RELATED APPROPRIATIONS							
	\$114,653	—\$103,507	\$11,146	\$4,302	\$136,575	\$159,735	\$159,735
	\$162		\$162				
\$318,059	\$164,717	\$14,596	\$497,372	\$450,092	\$408,820	\$511,824	\$448,196
Grand Total ...							

It is recommended that the unexpended balance as of June 30, 1973 for Cultural Projects be appropriated and none of the sum appropriated for Cultural Projects shall be expended without non-State matching funds.

<sup>1</sup> Includes tentative allocation of \$668 for 1972-73 salary program.

## 306-100. DIVISION OF ADMINISTRATIVE PROCEDURE

The Division of Administrative Procedure was created pursuant to C.52:14B-1 et seq. to file and publish all rules adopted and submitted by State agencies, to endorse certified copies of such rules, and to maintain a permanent register of such rules open to public inspection. The Division is under the immediate supervision of a Director who advises and assists State agencies concerning their obligations under this act.

The Director is responsible for publishing the New Jersey Administrative Code containing all effective rules adopted by each agency and a monthly bulletin known as the New Jersey Register. He is also empowered to promulgate and enforce inter-agency rules for the implementation and administration of this act.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Persons receiving New Jersey Register .....	11,290	11,227	11,477	11,500	11,500
Persons receiving New Jersey Administrative Code .....		645	2,215	2,215	2,215
New Jersey Administrative Code					
Percent of State departments codified .....		67%	100%		
Percent of total codification completed .....		50%	100%		
Cost per User					
New Jersey Register .....		\$9.24	\$9.94	\$10.30	\$10.30
New Jersey Administrative Code .....		\$290.64	\$192.91	\$80.58	\$80.58
Workload					
Pages Produced					
New Jersey Register .....	2,032,200	3,502,824	4,177,628	4,232,000	4,232,000
New Jersey Administrative Code .....	309	1,645,000	5,100,000	2,893,500	2,893,500
Cost per page					
New Jersey Register .....	\$.033	\$.029	\$.027	\$.027	\$.027
New Jersey Administrative Code .....		\$.11	\$.08	\$.06	\$.06
<b>POSITION DATA</b>					
Budgeted Positions .....	21	21	20	20	20
Authorized Positions .....			1	1	1
Total Positions .....	21	21	21	21	21



**DEPARTMENT OF STATE—Continued**  
306-100. DIVISION OF ADMINISTRATIVE PROCEDURE

**APPROPRIATION DATA**

Orig. & (S) Supple- mental	Year Ending June 30, 1972					Year Ending June 30, 1974		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$163,366	.....	— \$35,854	\$127,512	\$123,146	Salaries—			
					Officers and employees .....	\$181,961	\$183,989	\$183,989
\$163,366	.....	— \$35,854	\$127,512	\$123,146	<i>Total Salaries</i> .....	<sup>1</sup> \$181,961	\$183,989	\$183,989
\$30,500	.....	\$900	\$31,400	\$29,917	Materials and Supplies .....	\$30,500	\$33,500	\$30,500
\$15,552	.....	\$135,800	\$151,352	\$148,447	Services Other Than Personal .....	\$13,730	\$77,000	\$72,526
					Maintenance of Property—			
\$1,000	.....		\$1,000	\$400	Recurring .....	\$400	\$1,000	\$600
\$1,000	.....		\$1,000	\$400	<i>Total Maintenance of Property</i> ...	\$400	\$1,000	\$600
	{ \$140,021 R 32,018 }	— \$169,500	\$2,539		Extraordinary—			
					Control .....			
	\$172,039	— \$169,500	\$2,539		<i>Total Extraordinary</i> .....			
\$1,500	.....		\$1,500	\$586	Additions and Improvements .....	\$1,000	\$1,500	\$1,200
\$211,918	\$172,039	— \$68,654	\$315,303	\$302,496	<b>Total Appropriation</b> .....	\$227,591	\$296,989	\$288,815
<b>OTHER RELATED APPROPRIATIONS</b>								
		\$233	\$233	\$233	Federal Funds .....	\$12,000	\$12,000	\$12,000
\$211,918	\$172,039	— \$68,421	\$315,536	\$302,729	<i>Grand Total</i> .....	\$239,591	\$308,989	\$300,815

It is recommended that the fees collected by this Division for publications, together with the unexpended balance as of June 30, 1973 in this account, be appropriated for the costs of mailing and publication thereof.

<sup>1</sup> Includes tentative allocation of \$2,400 for 1972-73 salary program.

**SUMMARY**

Orig. & (S) Supple- mental	Year Ending June 30, 1972					Year Ending June 30, 1974		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$739,793		\$103,555	\$843,348	\$833,826	Office of Secretary .....	\$816,541	\$878,457	\$842,869
318,059	\$49,902	118,103	486,064	445,790	State Council on the Arts .....	272,245	352,089	288,461
211,918	172,039	— 68,654	315,303	302,496	Division of Administrative Procedure ...	227,591	296,989	288,815
\$1,269,770	\$221,941	\$153,004	\$1,644,715	\$1,582,112	<b>Total Appropriation, Department of State</b> .....	\$1,316,377	\$1,527,535	\$1,420,145

### 310. DEPARTMENT OF CIVIL SERVICE

#### PERSONNEL MANAGEMENT

#### 75500. MERIT SYSTEM ADMINISTRATION

#### OBJECTIVES

1. To serve as advisor to State and local governments on personnel practices, policies and legislation and to serve as the policy advisor to State agencies in labor relations matters.
2. To provide technical assistance to personnel staffs of State agencies, to improve personnel practices of these agencies and to increase their accountability for proper personnel practices.
3. To provide State and local governments with qualified applicants at levels and professions necessary to perform functions required for efficient operations.
4. To insure equitable compensation and classification of employees on equal pay for work and to promote competitive compensation enabling the recruitment, training and advancement of qualified employees.
5. To resolve employee appeals made to the Civil Service Commission in a fair and equitable manner.
6. To provide employee training and development in State and local agencies so that employees are able to perform with increased effectiveness.

#### PROGRAM DESCRIPTION

Pursuant to Title 11 of the Revised Statutes, the Department of Civil Service develops and implements basic policy governing all phases of personnel administration and career development; based on civil service merit principles, it promotes continuous improvement in personnel services. The Department is guided by a five-member Commission. Each year one member of the Commission is appointed by the Governor and confirmed by the Senate for a five-year period.

Critical employment needs of government are identified and responsive effort to obtain and test qualified candidates is provided. The needs for new skills and techniques are continually considered. Strengths of the public career service emphasized include increased opportunities for prospective candidates to learn and advance based on abilities, knowledge and skills.

Administrative and operational guidance of the public career system is provided. This includes the implementation of more effective policies, technical assistance, maintenance of equitable and competitive compensation schedules, improvement of employee relations and appeal procedures, development of employee potential and maintenance of employee records.

#### Program Elements

10. Personnel Administration Policy for Career Service—Proposals for revised legislation that govern the public career system involving basic policy operations, career development, compensation plans, fringe benefits and labor relations are developed. All official rules and regulations needed to implement the Civil Service statutes are issued. Broad, integrated career paths are defined within all levels of government. Standards and guidelines are developed governing the transfer of employees between agencies, organizational units within agencies and class title series to promote constructive employee mobility. Administrative advice, technical assistance and guidance are provided to

public officials and agency staffs in matters of personnel policy and procedures.

20. Public Career Service Motivation—Applicants are recruited at State and local levels to fill existing position vacancies through competitive examination. Special recruitment service is provided to fill non-competitive, labor or hard-to-fill positions giving special employment consideration to veterans, disadvantaged, handicapped, youth, females, senior citizens and ethnic groups. Examinations are planned, scheduled and conducted. Lists of eligible candidates are prepared and certifications issued. Checks to prevent discrimination, improve test validity and implement veterans preference are continually performed. Informational brochures are provided and forums conducted for State and local personnel agencies to assist and further the understanding of Civil Service rules and policies or to respond to requests or complaints.
30. Public Career Service Betterment—Organizational analyses, job evaluation and compensation research are provided at the State and local levels. State compensation schedules and local compensation plans are continually reviewed. State and local promotional examinations are planned, scheduled and conducted. Promotional lists of eligible candidates are prepared and certifications issued. Civil Service Commission hearings are conducted and decisions rendered and distributed. State and local labor relations are coordinated and employee contracts reviewed. Employee grievance procedures are developed and technical assistance pertaining to labor relations is provided. Formalized training courses for orienting new employees, increasing job skills, developing supervisory and management personnel are instituted and technical assistance is provided for the development of agency employee training programs at the State and local levels. A Public Service Institute to improve the quality of government by helping public officials and employees perform more effectively is provided. The goals of the Institute include the support and coordination of public service, educational, training and development activities; personnel development services for State and local government agencies; and other activities to promote effective, responsive government at the State and local levels. Suggestion and other award programs for State agencies are implemented and local jurisdictions are encouraged to develop such programs. State performance evaluation systems are developed and maintained.
90. General Program Support—General administration and management services are provided to support all programs of the Civil Service Department. These services include management, budgeting and financial control; personnel services; purchasing of supply, services and equipment; mail and general reception; computer systems analysis, programming, keypunching and operations; internal administration procedures and special management studies and analyses; and preparation of exhibits, forms, unit design, artwork, photography and development of general informational brochures and other publications.

#### EVALUATION DATA

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
State Civil Service employees .....	45,751	48,920	52,000	55,000	55,000
Local employees .....	102,314	112,160	122,000	132,000	132,000
Local jurisdictions .....	278	280	282	284	284
Open competitive examinations announced .....	11,832	8,819	7,350	8,092	8,100
Applications received .....	123,459	115,364	120,000	125,000	125,000
Candidates tested .....	107,976	104,023	107,000	118,000	118,000
Eligibles produced .....	39,778	33,374	44,000	49,000	49,000
Appointments from certifications .....	13,690	11,772	12,644	13,439	13,400
Promotional examinations announced .....	4,115	2,343	3,500	4,500	4,500
Applications received .....	19,898	18,923	18,500	19,500	19,500
Candidates tested .....	12,480	12,303	12,000	12,750	12,750
Eligibles produced .....	5,732	8,014	9,600	7,950	7,950
Promotions made .....	3,981	6,436	6,700	7,700	7,700

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

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Hearings held .....	79	183	225	245	245
Decisions rendered .....	61	134	175	200	200
Backlog of hearings .....	183	148	100	70	70
Suggestions received .....	989	903	1,000	1,100	1,100
Suggestions processed .....	891	979	1,000	1,100	1,100
Value of suggestions adopted .....	\$72,850	\$112,940	\$75,000	\$80,000	\$80,000
State and local employee training hours .....	45,989	55,886	60,000	65,000	65,000
Public Employee Career Development					
Affirmative action programs administered to State grant-in-aid agencies .....		8	8	8	8
Title and specification reviews .....		1,700	1,700	1,700	1,700
Public Service Institute					
Employee training hours .....			15,000	30,000	30,000

**POSITION DATA**

Budgeted Positions .....	315	314	314	334	327
Authorized Positions .....	13	26	45	51	51
Total Positions .....	328	340	359	385	378

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending			
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	1974 June 30, Requested	1974 Recom- mended
\$322,457		\$11,263	\$333,720	\$317,594	Personnel Administration Policy for Career Service .....	10	\$364,403	\$389,793	\$362,519
1,464,756	\$12,384	47,419	1,524,559	1,505,151	Public Career Service Motivation ..	20	1,432,848	1,592,618	1,563,680
1,486,326	74,448	70,837	1,631,611	1,548,008	Public Career Service Betterment ..	30	1,722,159	1,842,720	1,795,351
477,059	418	—31,905	445,572	435,448	General Program Support .....	90	510,507	534,727	521,956
<b>\$3,750,598</b>	<b>\$87,250</b>	<b>\$97,614</b>	<b>\$3,935,462</b>	<b>\$3,806,201</b>	<b>Total Appropriation .....</b>		<b>\$4,029,917</b>	<b>\$4,359,858</b>	<b>\$4,243,506</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$38,000			\$38,000	\$38,000	President .....		\$38,000	\$38,000	\$38,000
42,000		—\$2,245	39,755	39,755	Commissioners (4 @ \$10,500) ....		42,000	42,000	42,000
2,795,200		102,487	2,988,909	2,945,607	Officers and employees .....		3,088,123	3,225,442	3,178,096
91,222					New positions .....			150,696	100,716
<b>\$2,966,422</b>		<b>\$100,242</b>	<b>\$3,066,664</b>	<b>\$3,023,362</b>	<i>Total Salaries .....</i>		<b>\$3,168,123</b>	<b>\$3,456,138</b>	<b>\$3,358,812</b>
<b>\$152,648</b>		<b>\$10,000</b>	<b>\$162,648</b>	<b>\$162,108</b>	Materials and Supplies .....		<b>\$131,440</b>	<b>\$146,500</b>	<b>\$146,175</b>
<b>\$474,964</b>		<b>\$25,872</b>	<b>\$500,836</b>	<b>\$462,323</b>	Services Other Than Personal .....		<b>\$522,141</b>	<b>\$577,670</b>	<b>\$566,124</b>
<i>Maintenance of Property—</i>									
\$8,137		\$1,500	\$9,637	\$9,503	Recurring .....		\$8,150	\$9,000	\$9,000
7,472	\$34,098	— 1,500	40,070	8,626	Non-Recurring and Replacements ..		15,575	9,800	7,000
<b>\$15,609</b>	<b>\$34,098</b>		<b>\$49,707</b>	<b>\$18,129</b>	<i>Total Maintenance of Property ..</i>		<b>\$23,725</b>	<b>\$18,800</b>	<b>\$16,000</b>
<i>Extraordinary—</i>									
\$50,000			\$50,000	\$41,229	Public Service Institute .....		\$100,000	\$65,000	\$65,000
2,000			2,000		Host—Public Personnel Associa- tion Regional Convention .....				
1,100		\$1,500	2,600	2,516	Compensation awards .....			2,500	2,500
	\$40,000	—40,000			Hearing examiners, pursuant to P.L. 1971, c. 153 .....				
75,000			75,000	74,155	Public Employee Career Develop- ment .....		75,000	75,000	75,000
<b>\$128,100</b>	<b>\$40,000</b>	<b>—\$38,500</b>	<b>\$129,600</b>	<b>\$117,900</b>	<i>Total Extraordinary .....</i>		<b>\$175,000</b>	<b>\$142,500</b>	<b>\$142,500</b>
<b>\$12,855</b>	<b>\$13,152</b>		<b>\$26,007</b>	<b>\$22,379</b>	Additions and Improvements .....		<b>\$9,488</b>	<b>\$18,250</b>	<b>\$13,895</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<i>State Aid</i>									
\$250,000			\$250,000	\$246,283	Public Career Service Betterment ..	30	\$225,000	\$265,000	\$225,000
<b>\$250,000</b>			<b>\$250,000</b>	<b>\$246,283</b>	<i>Total State Aid .....</i>		<b>\$225,000</b>	<b>\$265,000</b>	<b>\$225,000</b>



# 310. DEPARTMENT OF CIVIL SERVICE—Continued

## PERSONNEL MANAGEMENT

### 75500. MERIT SYSTEM ADMINISTRATION

Year Ending June 30, 1972						Year Ending June 30, 1974			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
Federal Funds									
.....	{ \$24,025 R328,577 }	\$167,776	\$520,378	\$396,223	Public Career Service Motivation	20	\$503,000	\$521,000	\$521,000
.....	{ 13,213 R140,261 }	.....	153,474	148,952	Public Career Service Betterment	30	420,560	506,648	506,648
.....	\$506,076	\$167,776	\$673,852	\$545,175	Total Federal Funds .....		\$923,560	\$1,027,648	\$1,027,648
\$4,000,598	\$593,326	\$265,390	\$4,859,314	\$4,597,659	Grand Total .....		\$5,178,477	\$5,652,506	\$5,496,154

It is recommended that receipts derived from State and local government agencies for training courses be appropriated for use by the Public Service Institute.

<sup>1</sup> Includes tentative allocation of \$37,680 for 1972-73 salary program.

**320-100. DEPARTMENT OF BANKING**  
**14100. REGULATION OF FINANCIAL INSTITUTIONS**

**OBJECTIVE**

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

**PROGRAM DESCRIPTION**

Pursuant to C.17:1B-1, this Department is responsible for the supervision and regulation of state-chartered commercial banks, foreign banks, savings banks, consumer credit institutions and savings and loan associations.

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

**Program Elements**

10. Regulation of Banking Industry—Commercial, foreign and savings banks and consumer credit institutions such as check cashers, sales finance companies, pawnbrokers, home repair

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

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

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

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
State Chartered					
Banks .....	110	113	117	121	121
Bank branches .....	377	452	468	484	484
Bank assets (millions) .....	\$9,746	\$11,081	\$12,189	\$13,407	\$13,407
Examinations Conducted					
Banks .....	74	88	67	66	66
Bank branches .....	335	269	268	264	264
Consumer Credit Associations					
Associations .....	4,964	4,364	4,862	5,029	5,029
Licensed salesmen .....	1,427	1,334	1,375	1,400	1,400
Hearings .....	80	77	85	90	90
Investigations .....	670	787	870	900	900
Examinations conducted .....	300	291	275	240	240
State Chartered Savings and Loan Associations					
Association—main offices					
Insured .....	183	179	176	175	175
Uninsured .....	115	103	100	100	100
Association branches					
Insured .....	208	243	274	295	295
Uninsured .....	1	1	1	1	1
Association assets (millions) .....	\$6,279	\$7,269	\$8,200	\$8,700	\$8,700
Examinations conducted					
Association—main offices					
Insured .....	175	166	175	174	174
Uninsured .....	74	61	65	65	65
Association branch offices					
Insured .....	184	204	243	267	267
Uninsured .....	1	1	1	1	1

**POSITION DATA**

Budgeted Positions .....	128	130	130	130	130
--------------------------	-----	-----	-----	-----	-----

**APPROPRIATION DATA**

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1973 Adjusted Approp.	1974 Requested	1974 Recom- mended
\$1,072,289		\$30,592	\$1,102,881	\$1,057,026	10	\$1,135,467	\$1,182,762	\$1,146,888
455,695		10,982	466,677	427,106	20	490,900	531,756	507,971
256,795	\$15,284	18,878	290,957	246,609	90	272,296	345,665	327,540
<b>\$1,784,779</b>	<b>\$15,284</b>	<b>\$60,452</b>	<b>\$1,860,515</b>	<b>\$1,730,741</b>		<b>\$1,898,663</b>	<b>\$2,060,183</b>	<b>\$1,982,399</b>
<b>PROGRAM ELEMENTS</b>								
Regulation of Banking Industry .....								
Regulation of Savings and Loan As- sociations .....								
Management and General Support .....								
<b>Total Appropriation .....</b>								
<i>Distribution by Object</i>								
Salaries—								
\$38,000			\$38,000	\$22,336		\$38,000	\$38,000	\$38,000
Commissioner .....								

# 320-100. DEPARTMENT OF BANKING—Continued

## 14100. REGULATION OF FINANCIAL INSTITUTIONS

Year Ending June 30, 1972						1973	Year Ending June 30, 1974	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
\$1,361,416 178,914		\$16,751	\$1,557,081	\$1,469,346	Officers and employees .....	\$1,633,113	\$1,704,772	\$1,654,772
					Positions established from lump sum appropriation .....			
\$1,578,330		\$16,751	\$1,595,081	\$1,491,682	Total Salaries .....	<sup>1</sup> \$1,671,113	\$1,742,772	\$1,692,772
\$20,435		\$8,000	\$28,435	\$25,142	Materials and Supplies .....	\$21,500	\$31,950	\$26,995
\$179,744		\$23,812	\$203,556	\$195,041	Services Other Than Personal .....	\$201,410	\$240,532	\$221,385
					Maintenance of Property—			
\$1,700			\$1,700	\$1,636	Recurring .....	\$1,700	\$2,945	\$2,480
1,270			1,270	1,239	Non-Recurring and Replacements .....		3,311	1,859
\$2,970			\$2,970	\$2,875	Total Maintenance of Property .....	\$1,700	\$6,256	\$4,339
					Extraordinary—			
	R\$15,284		\$15,284	\$3,244	New Jersey Cemetery Board .....	(\$30,318)	\$31,552	\$31,552
		{E\$3,021}						
\$2,400		{ 3,068 }	6,089	6,088	Housing consultant expenses .....			
			2,400		Compensation awards .....	2,940	3,000	2,700
\$2,400	\$15,284	\$6,089	\$23,773	\$9,332	Total Extraordinary .....	\$2,940	\$34,552	\$34,252
\$900		\$5,800	\$6,700	\$6,669	Additions and Improvements .....		\$4,121	\$2,656

It is recommended that additional receipts derived, pursuant to P.L. 1971, c. 238, be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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

<sup>1</sup> Includes tentative allocation of \$15,600 for 1972-73 salary program.



## §25-100. DEPARTMENT OF INSURANCE

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

#### OBJECTIVES

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

#### PROGRAM DESCRIPTION

Pursuant to R.S. 17:1-1 et seq., C.17:16A-1 et seq. and Title 17B the Department of Insurance administers and enforces the statutes regulating the conduct of business in the insurance industry, and pursuant to C.17:1-3.1, regulates the conduct of business in the real estate industry.

Pursuant to C.17:24-13, the Department provides partial support for the National Association of Insurance Commissioners.

#### Program Elements

10. Licensing and Enforcement—Insurance companies, brokers, agents and solicitors must be licensed to engage in the insurance business in New Jersey. All companies are examined periodically for solvency and compliance with statutes and regulations. The Department, under statute, may suspend or revoke licenses.

Consumer complaints relating to claims or misconduct of members of the industry are investigated and appropriate action is taken.

20. Actuarial Services—This service is charged with the functions of formally reviewing insurance policies and other forms relating to individual and group accident and health insurance and group life insurance, and property-liability insurance, regulating compliance with the rating law for property and liability insurance, regulating public pension plans, verifying and analyzing liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities.
30. Regulation of Real Estate Industry—The functions of the Real Estate Commission are to assure that members of the industry comply with existing statutes and regulations, investigate and resolve complaints, conduct hearings involving violations and improper practices, register and regulate out-of-state land-sales through New Jersey brokers, inspect broker's offices, examine and license brokers and salesmen, maintain a directory of licensees and publish bulletins.
90. Management and General Support—Direct the activities of the Department and provide administrative services which include legislative and policy guidance. The National Association of Insurance Commissioners Trust Fund represents the proportionate share of assessments levied against New Jersey life insurance companies for expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Licensing and Enforcement					
Insurance companies	798	806	840	840	840
Companies examined	24	23	20	30	30
Agents licensed	86,678	87,655	86,678	101,045	101,045
Original license applications received and processed	14,849	17,133	19,000	19,500	19,500
Examinations held	8,678	7,718	9,000	9,000	9,000
Complaints received and investigated	8,922	9,636	10,407	11,240	11,240
Actuarial Services					
Rate Filings Processed					
Property liability	56,460	41,567	30,000	25,000	25,000
Life, accident and health	13,025	13,081	13,500	13,080	13,080
Complaints received and investigated	2,799	3,992	4,200	4,200	4,200
Real Estate Commission					
Licensed brokers	13,214	13,250	13,250	13,500	13,500
Licensed salesmen	22,878	24,000	24,000	25,000	25,000
Candidates examined	8,241	8,500	8,500	8,225	8,225
Complaints received and investigated	1,239	1,300	1,300	1,500	1,500

#### POSITION DATA

Budgeted Positions	182	195	196	196	196
--------------------	-----	-----	-----	-----	-----

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$951,778	.....	\$44,473	\$996,251	\$936,479	Licensing and Enforcement .....	10	\$970,535	\$1,077,095	\$1,045,989
615,744	.....	28,802	644,546	618,028	Actuarial Services .....	20	692,249	725,861	717,346
271,102	.....	10,048	281,150	270,467	Regulation of Real Estate Industry ..	30	267,263	289,631	279,556
499,461	.....	53,651	553,112	517,639	Management and General Support ..	90	433,639	452,033	445,768
<b>\$2,338,085</b>	.....	<b>\$136,974</b>	<b>\$2,475,059</b>	<b>\$2,342,613</b>	<b>Total Appropriation .....</b>		<b>\$2,363,686</b>	<b>\$2,544,620</b>	<b>\$2,488,659</b>

#### Distribution by Object

\$38,000		\$38,000	\$37,274	Salaries—					
25,000		\$5,100	30,100	Commissioner		\$38,000	\$38,000	\$38,000	
				Real Estate Commissioners (6 @ \$5,000)		25,000	30,000	30,000	
				New position		5,000			

# 325-100. DEPARTMENT OF INSURANCE—Continued

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

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$1,806,934		\$72,429	\$2,024,375	\$1,911,324		\$2,049,547	\$2,145,920	\$2,133,720
124,481								
20,531								
\$2,014,946		\$77,529	\$2,092,475	\$1,978,617		\$2,117,547	\$2,213,920	\$2,201,720
\$50,450		\$15,715	\$66,165	\$60,621		\$37,450	\$61,750	\$55,875
\$257,161		\$30,989	\$288,150	\$275,783		\$200,189	\$241,290	\$215,464
\$2,965		\$1,100	\$4,065	\$3,758		\$3,000	\$3,680	\$2,900
4,471		1,335	5,806	5,805			11,780	4,700
\$7,436		\$2,435	\$9,871	\$9,563		\$3,000	\$15,460	\$7,600
\$4,500		{E\$1,400}	\$6,200	\$5,953		\$5,500	\$5,900	\$5,900
\$4,500		{ 300 }	\$6,200	\$5,953		\$5,500	\$5,900	\$5,900
\$3,592		\$8,606	\$12,198	\$12,076			\$6,300	\$2,100
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
	R\$18,401		\$18,401	\$18,401		\$20,000	\$20,000	\$20,000
	\$18,401		\$18,401	\$18,401		\$20,000	\$20,000	\$20,000
\$2,338,085	\$18,401	\$136,974	\$2,493,460	\$2,361,014		\$2,383,686	\$2,564,620	\$2,508,659

It is recommended that the trust funds of the National Association of Insurance Commissioners, pursuant to C.17:24-13, be appropriated.

<sup>1</sup> Includes tentative allocation of \$23,520 for 1972-73 salary program.



### 330. DEPARTMENT OF AGRICULTURE ENVIRONMENTAL MANAGEMENT

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

##### OBJECTIVES

1. Prevent the introduction and/or dissemination of livestock and poultry diseases of economic importance and/or transmissible to man; prevent the sale and distribution of adulterated livestock biologics.
2. Prevent the introduction and/or dissemination of plant diseases and pests not currently established in the State; identify, control and/or eradicate established plant diseases and pests of economic import.
3. Prevent the sale of noxious weed seeds and crop and/or grass seeds which do not conform to the kind and variety named and germination standard stated on the label.
4. Conserve, protect and develop soil and related water and other renewable resources.
5. Promote the use of all Department services and capabilities for the common benefit of all citizens.

##### PROGRAM DESCRIPTION

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

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

##### Program Elements

1. Animal Disease Control—All farm livestock entering the State must have a health certificate from the State or country of origin. Such livestock are automatically quarantined at destination until inspected and released by the Department. All livestock maintained on New Jersey farms are subject to Department controls. These controls include periodic inspections for general herd health by Department veterinarians, regularly scheduled tests for brucellosis and tuberculosis, the quarantine of infected herds, the slaughter of brucellosis and tuberculosis infected stock, disinfection of the premises, and herd retests until eradication is confirmed. Brucellosis vaccination is required for herd replacement stock.

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

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

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

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

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

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

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

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

3. Resource Development Services—Working in conjunction with the State Planning Committee, county and local planning boards, the program represents agricultural and rural interests. Economic studies are conducted to forecast the future of agriculture in an increasingly urban environment; technological improvements are sought by encouraging specific research efforts; appropriate liaison is maintained on farm labor, planning, zoning and tax problems; and there is continuing effort with industry to establish and/or expand agricultural processing in the State to improve farm product marketing opportunities and provide employment. Loans for rural water and sewage facilities, rural housing, farm purchases and equipment, migrant housing, agricultural marketing plants, etc., are made available through the Farmers Home Administration and the State Board of Agriculture Federal Loan Fund.

In conformance with Federal statutory requirements, the State Soil Conservation Committee directs and coordinates all technical, financial and informational inputs of the Federal Soil Conservation Service. Coordination is directed through citizen landowner supervisors assigned to the 15 soil conservation districts.

Soil and water conservation, watershed protection and flood prevention are accomplished by installing appropriate facilities and/or techniques. Private landowners, provided specific plans, must fund installation costs. Installations for the common good are funded by Federal (P.L. 566), State, county and local government appropriations.

A Statewide soils inventory is also being developed and continuing studies are conducted concerning sedimentation problems in potable water supplies.

In compliance with statutory requirements to promote agriculture and in an effort to serve the public effectively and efficiently, all Department activities are publicized and citizen inquiries accommodated. Farmers and the trade are informed of Department regulations, programs and services; consumers are apprised of "best buys" in fresh fruits and vegetables; technical circulars are made available; and audiovisual material is provided for schools and other interested groups.

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



### 330. DEPARTMENT OF AGRICULTURE—Continued

#### ENVIRONMENTAL MANAGEMENT

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

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Animal Disease Control</b>					
Number of livestock .....	302,500	304,183	300,000	300,000	300,000
Number of poultry .....	3,845,000	3,600,000	3,500,000	3,500,000	3,500,000
Market value of livestock (thousands) .....	\$63,747	\$64,000	\$63,000	\$63,000	\$63,000
Incidence of infection					
Brucellosis .....	0.01%	0.12%	.....	.....	.....
Tuberculosis .....	0.02%	0.01%	.....	.....	.....
Vesicular exanthema .....	.....	.....	.....	.....	.....
Hog cholera .....	0.70%	3.29%	.....	.....	.....
<b>Plant Pest and Disease Control</b>					
Forest and farm acreage (thousands) .....	3,000	2,990	2,980	2,970	2,970
Market value of production (thousands)					
Nursery and forest products (market and inventory value) ..	\$32,760	\$33,157	\$33,500	\$33,900	\$33,900
Field crops .....	\$25,155	\$25,517	\$26,000	\$26,500	\$26,500
Vegetables .....	\$58,082	\$57,425	\$58,500	\$58,725	\$58,725
Fruits .....	\$151,448	\$147,500	\$147,500	\$147,000	\$147,000
Bees and honey .....	\$450	\$460	\$465	\$465	\$465
Gypsy moth control					
Total forest acreage (thousands) .....	2,000	2,000	2,000	2,000	2,000
Acres seriously damaged .....	180,600	226,140	225,000	225,000	225,000
Value of trees destroyed—Forest and residential (thousands)	\$17,700	\$22,125	\$22,800	\$22,800	\$22,800
Acres treated chemically .....	47,500	50,150	50,000	50,000	50,000
Acres controlled biologically .....	200,000	400,000	500,000	600,000	600,000
<b>Resource Development Services</b>					
Acres of farmland (thousands) .....	1,000	990	980	970	970
Open space and farmland acreage requiring treatment (thousands) .....	1,600	1,400	1,200	1,000	1,000
Watersheds requiring treatment by construction projects ....	40	39	38	36	36
<b>Fairs and Exhibits</b>					
New Jersey population (thousands) .....	7,300	7,400	7,500	7,600	7,600
Attendance (thousands) .....	1,979.0	2,054.5	2,125.0	2,165.5	2,165.5

#### POSITION DATA

Budgeted Positions .....	88	85	83	95	90
Authorized Positions .....	.....	1	2	2	2
Total Positions .....	88	86	85	97	92

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Ref. Adjusted Key Approp.	1974 Requested	Recom- mended
\$331,847	\$61,280	— \$16,416	\$376,711	\$343,352	Animal Disease Control .....	1 \$648,350	\$329,329	\$328,729
716,780	137,963	149,516	1,004,259	918,333	Plant Pest and Disease Control ....	2 760,518	949,898	844,946
287,631	151	9,416	297,198	296,505	Resource Development Services ....	3 332,188	453,502	310,477
103,813	292	7,438	111,543	109,778	Fairs and Exhibits .....	4 114,689	116,683	113,833
<b>\$1,440,071</b>	<b>\$199,686</b>	<b>\$149,954</b>	<b>\$1,789,711</b>	<b>\$1,667,968</b>	<b>Total Appropriation .....</b>	<b>\$1,855,745</b>	<b>\$1,849,412</b>	<b>\$1,597,985</b>
					<i>Distribution by Object</i>			
					Salaries—			
\$1,036,723	.....	\$227,492	\$1,264,215	\$1,248,951	Officers and employees .....	\$1,089,215	\$1,184,485	\$1,118,282
.....	.....	.....	.....	.....	Positions transferred from other Programs .....	19,155	.....	.....
.....	.....	.....	.....	.....	Positions established from lump sum appropriation .....	.....	95,447	52,283
<b>\$1,036,723</b>	.....	<b>\$227,492</b>	<b>\$1,264,215</b>	<b>\$1,248,951</b>	<b>Total Salaries .....</b>	<b>\$1,108,370</b>	<b>\$1,279,932</b>	<b>\$1,170,565</b>
\$47,685	.....	\$50,260	\$97,945	\$93,246	Materials and Supplies .....	\$65,080	\$79,725	\$79,325
\$228,133	.....	\$12,782	\$240,915	\$240,016	Services Other Than Personal .....	\$246,245	\$309,605	\$269,545
					Maintenance of Property—			
\$2,330	.....	\$175	\$2,505	\$2,361	Recurring .....	\$5,550	\$3,750	\$3,100
200	\$748	— 292	656	.....	Non-Recurring and Replacements	500	1,400	450
<b>\$2,530</b>	<b>\$748</b>	<b>— \$117</b>	<b>\$3,161</b>	<b>\$2,361</b>	<b>Total Maintenance of Property</b>	<b>\$6,050</b>	<b>\$5,150</b>	<b>\$3,550</b>

### 330. DEPARTMENT OF AGRICULTURE—Continued

#### ENVIRONMENTAL MANAGEMENT

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

Orig. & (S) Supple- mental	Year Ending June 30, 1972				Ref. Key	Year Ending June 30, 1974		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
	\$44,936		\$44,936	\$11,815				
	14,299		14,299	14,299				
\$75,000	77,757	— \$117,421	35,336			\$325,000		
50,000	41,130	— 74,585	16,545			30,000		
		50,389	50,389	48,754				
		256	256	253				
	59		59					
\$125,000	\$178,181	— \$141,361	\$161,820	\$75,121				
	\$20,757	\$898	\$21,655	\$8,273				
Extraordinary—								
Indemnities, pursuant to C.4:5-93.37								
Indemnities, hog cholera eradica- tion, pursuant to C.4:5-10								
Gypsy moth control by biological means only								
Gypsy moth control (not to be used for the purchase and use of any long lasting (persistent) pesticides like DDT)						75,000	\$75,000	\$75,000
Gypsy moth cooperative control								
Soil conservation district grants							100,000	
Compensation awards								
Control—Fire loss								
Total Extraordinary						\$430,000	\$175,000	\$75,000
Additions and Improvements								
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
	R \$211,114		\$211,114	\$131,256	2	\$172,103	\$230,378	\$230,378
	R 104,778		104,778	92,406	3	24,266	10,456	10,456
	\$315,892		\$315,892	\$223,662		\$196,369	\$240,834	\$240,834
<b>All Other Funds</b>								
	R \$18,000		\$18,000	\$16,540	3	\$21,726	\$27,060	\$27,060
	\$18,000		\$18,000	\$16,540		\$21,726	\$27,060	\$27,060
\$1,440,071	\$533,578	\$149,954	\$2,123,603	\$1,908,170		\$2,073,840	\$2,117,306	\$1,865,879

It is recommended that the unexpended balances as of June 30, 1973, in the accounts for Indemnities, pursuant to C.4:5-93.37; Indemnities, hog cholera eradication, pursuant to C.4:5-10; Gypsy moth control by biological means only; and Gypsy moth control (not to be used for the purchase and use of any long-lasting (persistent) pesticides like DDT) be appropriated.

<sup>1</sup> Includes tentative allocation of \$8,640 for 1972-73 salary program.

### DEVELOPMENT AND REGULATION OF INDUSTRY

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

##### OBJECTIVES

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

supplies to communities in the event of local disaster emergency or declared emergency situations.

##### PROGRAM DESCRIPTION

Under the provisions of C.24:16B-1 et seq. and C.4:3-11.10 et seq. the Department of Agriculture regulates the sale and distribution of products and administers the conformity to grade and quality standards. The Department exercises these responsibilities to insure an orderly market for benefit of the consumer and industry.

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

##### Program Elements

1. Meat and Poultry Regulation—All handlers and processors are required to conform to sanitary standards for licensing. Processed product labels must be registered and the ingredient content approved by the Department. All livestock slaughtered are ante and postmortem inspected. Processing plants are routinely checked and products analyzed in the laboratory. Violations of standards are subject to stop-sale orders, product condemnation, and prosecution and/or license revocation. Under formal agreement with the United States Department of



### 330. DEPARTMENT OF AGRICULTURE—Continued DEVELOPMENT AND REGULATION OF INDUSTRY

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

Agriculture, the Federal government funds 50% of program costs.

2. Dairy Industry Regulation—All milk dealers, processors, handlers and retailers functioning in the State must be licensed. Reporting procedures, field audits and investigations are employed to assure that trade practices conform to Federal-State Milk Marketing Orders which establish producer prices and to State orders which establish retail price minimums for orderly marketing. Economic studies and formal hearings conducted by the Department are used to adjust producer and retail prices to reflect changing economic conditions. Random milk samples are tested to check butterfat content for computing producer payments.

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

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

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

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

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

To provide for the efficient and orderly exchange of fruits and vegetables, an official inspection service is maintained under formal agreement with the United States Department of Agriculture. In all trading where State or Federal grades are the base for price determination, the Department functions as a

"third party" in the agreement and determines grades via inspection. The program is funded by users of the service.

4. Marketing Services—In cooperation with the Federal Crop Reporting Service, statistical surveys are conducted to estimate the supply-demand status of agricultural commodities on both the National and State base. The data are used to advise producers on the best utilization of their production resources.

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

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

In addition, special incentives are offered the equine industry to improve racing at New Jersey tracks and encourage industry expansion. Jersey bred horses winning at New Jersey tracks earn premium awards for the owners, breeders and stallion owners.

5. Commodity Distribution—Operating under executive proclamation, works with the school lunch program of the Department of Education and the Welfare Division of the Department of Institutions and Agencies. The Section requisitions, receives, handles, stores and distributes Federal surplus food which has been made available by the United States Department of Agriculture under a program authorized by Congress for distribution to State, county and municipal institutions; schools, charitable and welfare organizations. 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 Vineland and Jersey City. Recipient agencies are charged 6% of the price of the commodities received to cover costs of handling and warehousing and 100% of processing costs.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Meat and Poultry Regulation</b>					
Intrastate operators supervised .....	686	780	795	800	800
Processed products inspected (thousands lbs.) .....	109,654.9	113,931.6	114,600.0	115,000.0	115,000.0
Products condemned (thousands lbs.) .....	576.3	341.3	340.0	340.0	340.0
<b>Dairy Industry Regulation</b>					
New Jersey dairy farmers .....	1,112	1,026	980	950	950
Milk production (thousands lbs.) .....	671,390.2	631,533.2	615,000.0	600,000.0	600,000.0
Income to dairy farmers (thousands) .....	\$41,505.5	\$40,483.1	\$40,897.0	\$40,800.0	\$40,800.0
Dealers and cooperatives .....	34	35	35	30	30
Milk dealers, processors, subdealers and stores .....	12,346	12,638	12,500	12,500	12,500
Savings to consumers (thousands) .....	\$8,000	\$24,000	\$24,000	\$24,000	\$24,000
<b>Other Commodity Regulation</b>					
Agricultural product producers .....	8,500	8,400	8,300	8,200	8,200
Brokers and handlers licensed .....	721	719	719	718	718
<b>Samples deficient</b>					
Fertilizers .....	13%	13%	20%	15%	15%
Feedstuffs .....	9%	8%	6%	5%	5%
Lime materials .....	7%	7%	9%	5%	5%
Dollars recovered for fertilizer consumers .....	\$15,900	\$11,300	\$15,900	\$20,000	\$20,000



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

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Marketing Services</b>					
New Jersey farmers .....	8,500	8,400	8,300	8,200	8,200
Agri-business interests .....	2,257	2,215	2,155	2,190	2,190
Farmers' share of retail food dollar .....	38%	41%	41%	42%	42%
Market value of New Jersey farm products (thousands) .....	\$240,114	\$235,000	\$240,000	\$240,000	\$240,000
Foreign export sales (thousands) .....	a	a	a	a	a

**Commodity Distribution**

<b>Recipients</b>	<b>82,200</b>	<b>215,700</b>	<b>226,950</b>	<b>252,400</b>	<b>252,400</b>
School students .....	27,000	109,000	170,000	195,000	195,000
Institutional residents .....	36,000	36,200	36,200	36,400	36,400
Summer camp residents .....	18,000	20,500	20,750	21,000	21,000
Disaster victims .....	1,200	50,000			
Market value of food distributed (thousands) .....	\$6,500	\$7,700	\$7,800	\$9,500	\$9,500

<sup>a</sup> Data reporting systems being developed.

**POSITION DATA**

<b>Budgeted Positions</b> .....	<b>96</b>	<b>106</b>	<b>101</b>	<b>98</b>	<b>98</b>
<b>Authorized Positions</b> .....	<b>117</b>	<b>133</b>	<b>94</b>	<b>114</b>	<b>114</b>
<b>Total Positions</b> .....	<b>213</b>	<b>239</b>	<b>195</b>	<b>212</b>	<b>212</b>

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974		
Orig. & (8) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	Requested Recommended
\$372,000	\$43,480	\$16,749	\$432,229	\$427,664	Meat and Poultry Regulation .....	1	\$350,000	\$250,000 \$250,000
328,450		85,243	243,207	242,776	Dairy Industry Regulation .....	2	330,804	352,667 345,474
420,397	35,845	9,385	465,627	426,381	Other Commodity Regulation .....	3	373,211	492,702 456,143
190,829		41,772	232,601	227,304	Marketing Services .....	4	289,520	251,421 249,221
	522,492		522,492	520,407	Commodity Distribution .....	5	591,045	701,734 661,484
<b>\$1,311,676</b>	<b>\$601,817</b>	<b>— \$17,337</b>	<b>\$1,896,156</b>	<b>\$1,844,532</b>	<b>Sub-Total Appropriation ...</b>		<b>\$1,934,580</b>	<b>\$2,048,524 \$1,962,322</b>
	520,407		520,407	520,407	<i>Less: Receipts from charges to recipient agencies .....</i>		<i>591,045</i>	<i>701,734 661,484</i>
<b>\$1,311,676</b>	<b>\$81,410</b>	<b>— \$17,337</b>	<b>\$1,375,749</b>	<b>\$1,324,125</b>	<b>Total Appropriation .....</b>		<b>\$1,343,535</b>	<b>\$1,346,790 \$1,300,838</b>
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$849,736		\$43,363	\$806,373	\$806,373	Officers and employees .....		\$882,880	\$1,093,979 \$1,060,327
		118,947	118,947	118,947	Positions transferred from another Department .....		116,174	
					Positions transferred from another Program .....		14,952	
					New position .....		14,031	
<b>\$849,736</b>		<b>\$75,584</b>	<b>\$925,320</b>	<b>\$925,320</b>	<b>Total Salaries .....</b>	<b>1</b>	<b>\$1,028,037</b>	<b>\$1,093,979 \$1,060,327</b>
<b>\$14,779</b>		<b>\$6,255</b>	<b>\$21,034</b>	<b>\$20,926</b>	Materials and Supplies .....		\$20,910	\$23,165 \$21,690
<b>\$74,296</b>		<b>\$402,988</b>	<b>\$477,284</b>	<b>\$468,459</b>	Services Other Than Personal .....		\$534,008	\$677,105 \$626,455
<i>Maintenance of Property—</i>								
\$865		\$286	\$1,151	\$956	Recurring .....		\$1,225	\$1,975 \$1,550
					Non-Recurring and Replacements .....		400	2,300 2,300
<b>\$865</b>		<b>\$286</b>	<b>\$1,151</b>	<b>\$956</b>	<b>Total Maintenance of Property .....</b>		<b>\$1,625</b>	<b>\$4,275 \$3,850</b>
<i>Extraordinary—</i>								
	\$26,000		\$26,000		Pesticide monitoring .....			
		{ \$18 }	1,028	\$1,028	Compensation awards .....			
		{ E1,010 }						
	2,085		2,085		Control—Fire loss .....			
\$372,000	R 43,480	{ 15,835 }	432,229	427,664	Meat and poultry inspection pur- suant to C.24:16B-1 et seq. ....		\$350,000	\$250,000 \$250,000
		{ E 914 }			Control—Commodity distribution .....			
	R520,407	— 520,407						
<b>\$372,000</b>	<b>\$591,972</b>	<b>— \$502,630</b>	<b>\$461,342</b>	<b>\$428,692</b>	<b>Total Extraordinary .....</b>		<b>\$350,000</b>	<b>\$250,000 \$250,000</b>

### 330. DEPARTMENT OF AGRICULTURE—Continued

#### DEVELOPMENT AND REGULATION OF INDUSTRY

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

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
	\$9,845	\$180	\$10,025	\$179	Additions and Improvements			
\$1,311,676	\$601,817	— \$17,337	\$1,896,156	\$1,844,532	Sub-Total	\$1,934,580	\$2,048,524	\$1,962,322
	\$520,407		\$520,407	\$520,407	Less: Receipts from charges to recipient agencies	\$591,045	\$701,734	\$661,484
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
	{ \$409,278 }				Meat and Poultry Regulation	1 \$350,000	\$250,000	\$250,000
	{ R 522,972 }	— \$16,717	\$915,533	\$232,681	Other Commodity Regulation	3 195,055	14,750	14,750
	R 13,607		13,607	4,262	Marketing Services	4 67,027	68,029	68,029
	{ 17,824 }		77,381	65,271	Total Federal Funds	\$612,082	\$332,779	\$332,779
	{ R 59,557 }		\$1,006,521	\$302,214				
	\$1,023,238	— \$16,717						
<b>All Other Funds</b>								
	R \$166,775		\$166,775	\$129,263	Other Commodity Regulation	3 \$56,200	\$334,757	\$334,757
	{ 196,341 }		1,424,807	1,162,260	Marketing Services	4 1,486,509	1,334,038	1,334,038
	{ R 1,228,466 }		\$1,591,582	\$1,291,523	Total All Other Funds	\$1,542,709	\$1,668,795	\$1,668,795
	\$1,591,582		\$3,973,852	\$2,917,862	Grand Total	\$3,498,326	\$3,348,364	\$3,302,412
\$1,311,676	\$2,696,230	— \$34,054						

It is recommended that the receipts derived from charges for overtime services rendered to users in the administration of the Meat and Poultry Inspection Act be appropriated for such services.

It is further recommended that the portion of the appropriation made for Meat and poultry inspection, which represents General State funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that the unexpended balance as of June 30, 1973 in the Pesticide monitoring account be appropriated.

It is further recommended that the cost of operating Fruit and vegetable inspection be paid from inspection fees which shall be derived therefrom.

It is further recommended that the unexpended balance as of June 30, 1973, together with receipts, from the operation of Fruit and vegetable inspection be appropriated.

It is further recommended that the unexpended balance as of June 30, 1973 of receipts derived, pursuant to the provisions of C.54:47A-1 (Poultry Products Promotion Council), C.54:47B-1 (White Potato Industry Promotion Council), C.54:47C-1 (Asparagus Industry Promotion Council), C.54:47D-1 (Apple Industry Promotion Council), C.54:47E-1 (Sweet Potato Commission) and C.5:5-22 et seq. (New Jersey Horsebreeding and Development account), together with such receipts collected be appropriated.

It is further recommended that receipts derived from the distribution of commodities, sale of containers and salvage of commodities, in accordance with applicable Federal regulations, together with the unexpended balance of such receipts as of June 30, 1973 be appropriated for expenses of Commodity Distribution; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes tentative allocation of \$13,440 for 1972-73 salary program.

#### DEPARTMENT, AGENCY MANAGEMENT AND SUPPORT

##### 79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

###### OBJECTIVES

1. Organize the State government resources and services necessary to carry out the recommendations of the State Board of Agriculture and the New Jersey Agricultural Convention relative to the economic, social and general welfare of agriculture, its service industries, New Jersey consumers and other allied interests of the State.
2. Ensure conformance with executive policies and statutory requirements concerning Department programs and provide for effective and efficient utilization of appropriated funds.

###### PROGRAM DESCRIPTION

This program provides the general administrative support for the central services required by the other programs in the Department. The overview of general policy and program direction for the Department is established within this area.

###### Program Element

1. Department Management and General Support Services—Eight farmers, elected at the annual agricultural convention, constitute the State Board of Agriculture. The members are non-

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

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

All Department fiscal and personnel activities are centralized. Other general support activities include purchasing, property management, systems improvement and central word processing via PBX dictating system for the entire Department. In addition, a small carpenter shop constructs exhibits, special field and laboratory equipment, and repairs furniture; and data processing, library and printing services are provided.

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

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....					33	31	36	41	39
Authorized Positions .....						21	33	33	33
Total Positions .....					33	52	69	74	72

APPROPRIATION DATA								
Year Ending June 30, 1972								
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	1973 Ref. Adjusted Key Approp.	Year Ending June 30, 1974 Requested	Recom- mended
\$441,004		\$41,211	\$482,215	\$458,871	Department Management and Gen- eral Support Services .....	1	\$473,439	\$519,817
\$441,004		\$41,211	\$482,215	\$458,871	Total Appropriation .....		\$473,439	\$519,817
					Distribution by Object			
					Salaries—			
\$38,000			\$38,000	\$37,999	Secretary .....	\$38,000	\$38,000	\$38,000
304,746		\$42,433	347,179	347,179	Officers and employees .....	318,731	361,846	359,553
					Positions transferred from other Programs .....	37,601	6,107	6,107
					New positions .....		44,551	27,394
\$342,746		\$42,433	\$385,179	\$385,178	Total Salaries .....	\$394,332	\$450,504	\$431,054
\$6,828		\$6,712	\$13,540	\$13,365	Materials and Supplies .....	\$8,500	\$12,070	\$11,970
\$60,300		—\$10,239	\$50,061	\$49,164	Services Other Than Personal .....	\$52,007	\$84,823	\$66,643
					Maintenance of Property—			
\$6,130		\$669	\$6,799	\$6,606	Recurring .....	\$8,000	\$11,000	\$8,000
		901	901	901	Non-Recurring and Replacements .....	600	1,550	1,550
\$6,130		\$1,570	\$7,700	\$7,507	Total Maintenance of Property .....	\$8,600	\$12,550	\$9,550
					Extraordinary—			
\$25,000			\$25,000	\$2,923	Agricultural development, pursuant to P.L. 1971, c. 327 .....	\$10,000		
\$25,000			\$25,000	\$2,923	Total Extraordinary .....	\$10,000		
		\$735	\$735	\$734	Additions and Improvements .....		\$600	\$600

OTHER RELATED APPROPRIATIONS								
Federal Funds:								
		\$206,220	\$206,220	\$76,647	Department Management and Gen- eral Support Services .....	1	\$206,220	\$206,220
		\$206,220	\$206,220	\$76,647	Total Federal Funds .....		\$206,220	\$206,220
\$441,004		\$247,431	\$688,435	\$535,518	Grand Total All Funds .....		\$679,659	\$726,037

<sup>1</sup> Includes tentative allocation of \$4,320 for 1972-73 salary program.

**SUMMARY BY PROGRAM**

Year Ending June 30, 1972								
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	1973 Adjusted Approp.	Year Ending June 30, 1974 Requested	Recom- mended
\$1,440,071	\$199,686	\$149,954	\$1,789,711	\$1,667,968	Environmental Management—			
					Disease Control and Agricultural De- velopmental Services .....	\$1,855,745	\$1,849,412	\$1,597,985
1,311,676	81,410	—17,337	1,375,749	1,324,125	Development and Regulation of Industry—			
					Agricultural Trade Regulation and Marketing Services .....	1,343,535	1,346,790	1,300,838
441,004		41,211	482,215	458,871	Department, Agency Management and Support—			
					Department Management and General Support Services .....	473,439	560,547	519,817
\$3,192,751	\$281,096	\$173,828	\$3,647,675	\$3,450,964	Total Appropriation, Department of Agriculture .....	\$3,672,719	\$3,756,749	\$3,418,640



## 340. DEPARTMENT OF DEFENSE

### PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS 13100. NATIONAL GUARD AND CIVIL DEFENSE

#### OBJECTIVES

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

#### PROGRAM DESCRIPTION

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

Support of the National Guard is financed principally by Federal funds. All equipment, including supplies, uniforms, vehicles, weapons and the pay of individuals while training is furnished by the Federal government. The State, represented by the Department of Defense, commands the National Guard in its State status and provides land, armories and personnel necessary to augment Federal personnel to discharge the State's responsibilities to house, train, secure and preserve the equipment entrusted to the State. Armories and other non-armory type structures, such as maintenance shops, are built under State supervision, from Federal grants which provide 75 to 100 percent of construction costs. The title to such property is vested in the State and ultimately becomes the State's property outright.

The Chief of Staff is assigned by the Secretaries of the Army and Air Force the direct responsibility to employ and supervise approximately 1,600 Federal employees who provide full-time support in training, care of property, accounting, financial planning, and administrative control of Federally appropriated funds and property allotted the State for National Guard use.

The Chief of Staff has the responsibility for supervision of those activities of the Selective Service System of New Jersey for which the Governor is responsible. This activity is supported by \$1,900,000 of Federal funds annually to perform its functions and the staff totals 1,050 uncompensated and 208 compensated personnel.

During fiscal year 1971, National Guard was designated to supervise the Governor's Youth Program for the disadvantaged.

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

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

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

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

A continuing fallout shelter program provides adequate shelter spaces for New Jersey residents and for transients. A State Emergency Operating Center is maintained to assure continuity of governmental functions in disaster type situations, the Civil Defense Attack Warning System, radiological monitoring, emergency communications, and the training of rescue workers, auxiliary police, auxiliary firemen and other civil defense personnel.

Half the cost for these civil defense programs is supported through Federal funds.

#### Program Elements

10. National Guard Training, Operations and Administration—Includes the responsibility for organizing and recruiting the units allotted to the State, their discipline, and their readiness and effectiveness to execute the missions which may be assigned; plans and operations, including military assistance to civil authorities; and the necessary training to meet mobilization requirements. All units are organized, trained and equipped in accordance with U. S. Department of Defense Tables of Organization and Equipment; Tables of Allowance; and all training, operational and allied directives. All units are required to conduct a minimum of 48 training assemblies of four hours duration and 15 days of active annual training each year, including a minimum of four unit training assemblies annually for training in civil disturbances. Additional training assemblies are authorized for subjects and skills requiring special emphasis. The planning and execution of assigned duties are coordinated with higher headquarters, such as the National Guard Bureau, appropriate Army and Air Military Headquarters, U. S. Army Reserve Components, and Department of the Army and Air Force service schools and military posts or air bases throughout the country to achieve objectives specified. Military education programs are conducted which involve tours of active duty, regular establishment service schools, extension courses, a State operated Officer Candidate School and a Non-Commissioned Officers School.

Personnel, logistical and administrative support services are provided for units of the Army and Air National Guard of New Jersey to enable them to function efficiently and be prepared to protect life and property, preserve peace, order and safety when called upon to aid civil authority, and to provide a reserve component of the Army and Air Force of the United States trained and equipped to defend critical areas of the United States and capable of participating in combat operations in time of war or national emergency.

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

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

Adequate and modern facilities are constructed for the implementation of State and Federal training programs which

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

must be followed by the State National Guard units to meet their mobilization missions. The Bureau of Engineering is staffed with professional and technical personnel to provide necessary construction, alteration, rehabilitation and maintenance of facilities. Operates under the provisions of NJSA 38A:12 et seq.; Title 10 U. S. Code, Sections 2231-38 (formerly P.L. 783 as amended by P.L. 302) and title 50 U. S. Code, Section 881-887.

30. Civil Defense Operations and Administration—Includes initiating and coordinating all types of training essential at all levels for the health, welfare and safety of the public in time of disaster. Individuals trained include private citizens, members of volunteer organizations, professionals and public employees. A variety of means and agencies is utilized in the presentation of training: A Civil Defense Staff College conducts both resident and non-resident courses; a Rescue Training School covering all types of rescue and emergency procedures for municipal, industrial, military and volunteer personnel; the State Department of Education and Rutgers University provide a number of courses in Civil Defense and Disaster Control activities; a Medical Self-Help training program is conducted and coordinated with the State Department of Health; auxiliary policemen are trained at State Police operated schools; and auxiliary firemen are trained at county fire schools.

Periodic news releases keep the public informed of potential disasters and precautionary measures.

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

marking shelter spaces; and planning for the use and management of shelters and the development of community shelter plans.

Compliance with State regulations covering industrial disaster control and the development of industrial survival program is ensured through a representative of the Department of Labor and Industry. Emergency activities of all State governmental agencies are coordinated through the State Departmental Emergency Planning Committee.

Exercises and tests are conducted in coordination with other State departments and local governments to provide for Statewide radiological fallout intelligence. Proper functioning of the State Civil Defense Warning System is ascertained. This system is comprised of 112 radios, 253 State Police teletypewriters, and 314 telephone points plus numerous back-up radio networks. The State Emergency Operating Center is maintained and direction and guidance are provided during emergency operations.

Also includes establishment of policies, objectives and priorities, the administration of insurance service for Civil Defense volunteers and Federal matching fund programs for the State and its political subdivisions. Included are the Personnel and Administrative Expenses program (Federal P.L. 85-606) and Federal contributions for Civil Defense Equipment (Federal P.L. 81-920). Participants recover 50% of eligible expenditures through these programs. Also administered is the Federal Surplus Property program. Property is procured, stored and distributed for the State and its political subdivisions.

This supplements National Guard Training, Operations and Administration in such areas as budget formulation, accounting system maintenance, processing financial transactions, procurement of equipment, supplies and services, equipment inventory maintenance and personnel management and administration.

**EVALUATION DATA**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
National Guard Training, Operations and Administration					
Authorized strength of Army National Guard .....	14,282	14,365	14,365	14,365	14,365
Strength of Army National Guard, June 30 .....	98%	93%	94%	96%	96%
Authorized strength of Air National Guard .....	2,784	2,733	2,733	2,733	2,733
Strength of Air National Guard, June 30 .....	90%	92%	94%	97%	97%
Personnel receiving annual field training .....	16,465	15,848	16,400	16,400	16,400
Personnel receiving civil disturbance training .....	11,791	11,231	11,550	11,400	11,400
Governor's Youth Program					
Boys and girls participating					
Summer camp (Sea Girt, Fort Dix, Pomona) .....		512	1,493	1,600	1,600
Year-round programs in National Guard Armories .....		75	800	1,200	1,200
Management of National Guard Installations					
Installations .....	63	64	62	59	59
Other State agencies using installations .....		10	10	10	10
Public and private users of installations .....		155	140	150	150
Civil Defense Operations and Administration					
Unit leaders trained in 567 municipalities and 21 counties .....	1,176	1,132	1,150	1,150	1,150
Rescue squad members trained .....	402	556	450	450	450
Auxiliary policemen trained .....	963	1,155	1,000	1,200	1,200
Citizens trained in individual and family survival .....	107,573	51,576	80,000	70,000	70,000

**POSITION DATA**

Budgeted Positions .....	325	327	328	328	328
Authorized Positions .....	8	25	31	31	31
Total Positions .....	333	352	359	359	359



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

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recommended
\$1,154,648	\$20,477	\$13,859	\$1,188,984	\$1,180,880	National Guard Training, Operations and Administration .....	10	\$1,152,049	\$1,473,561	\$1,395,857
2,157,777	91,594	118,866	2,368,237	2,276,646	Management of National Guard Installations .....	20	2,457,867	2,417,725	2,367,775
567,259	373	61,380	629,012	628,695	Civil Defense Operations and Administration .....	30	658,296	697,825	686,490
<b>\$3,879,684</b>	<b>\$112,444</b>	<b>\$194,105</b>	<b>\$4,186,233</b>	<b>\$4,086,221</b>	<b>Total Appropriation .....</b>		<b>\$4,268,212</b>	<b>\$4,589,111</b>	<b>\$4,450,122</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$32,000			\$32,000	\$32,000	Chief of Staff .....		\$32,000	\$35,000	\$35,000
2,714,343		\$153,891	2,966,921	2,966,739	Officers and employees .....		3,087,275	3,342,986	3,237,994
36,815					New positions .....		11,544		
61,872					Positions transferred from another Department .....				
<b>\$2,845,030</b>		<b>\$153,891</b>	<b>\$2,998,921</b>	<b>\$2,998,739</b>	<i>Total Salaries .....</i>		<b>\$3,130,819</b>	<b>\$3,377,986</b>	<b>\$3,272,994</b>
\$427,350	\$5,178	\$41,074	\$473,602	\$473,602	Materials and Supplies .....		\$444,100	\$478,975	\$472,750
\$265,594		\$9,088	\$274,682	\$273,983	Services Other Than Personal .....		\$261,658	\$297,624	\$288,352
<i>Maintenance of Property—</i>									
\$139,260		\$41,134	\$98,126	\$98,013	Recurring .....		\$155,460	\$115,600	\$115,300
171,600	\$91,967	620	262,947	173,644	Non-Recurring and Replacements .....		178,725	213,246	198,246
<b>\$310,860</b>	<b>\$91,967</b>	<b>\$41,754</b>	<b>\$361,073</b>	<b>\$271,657</b>	<i>Total Maintenance of Property .....</i>		<b>\$334,185</b>	<b>\$328,846</b>	<b>\$313,546</b>
<i>Extraordinary—</i>									
\$5,000		\$1,261	\$3,739	\$3,633	Organization allowance .....		\$5,000	\$5,000	\$5,000
4,500		2,592	1,908	1,908	Emergency Operating Center .....		4,500	1,000	1,000
					Governor's youth program .....		60,000	68,050	68,050
	\$2,463	1,247	1,216	1,210	Additional supplies and equipment .....				
4,000		1,299	2,701	2,700	Hammonton Training School .....		4,000	3,820	3,820
1,000	12,836	3,898	9,938	2,181	Emergency expenses .....		1,000	1,000	1,000
7,500		14,950	22,450	22,310	Compensation awards .....		13,500	12,000	12,000
		13,557	13,557	13,557	Employees' Retirement System .....				
		7,818	7,818	7,818	Social Security Tax .....				
		4,424	4,424	4,424	Employees' Health Benefits .....				
		250	250	250	Claims .....				
<b>\$22,000</b>	<b>\$15,299</b>	<b>\$30,702</b>	<b>\$68,001</b>	<b>\$59,991</b>	<i>Total Extraordinary .....</i>		<b>\$88,000</b>	<b>\$90,870</b>	<b>\$90,870</b>
\$8,850		\$1,104	\$9,954	\$8,249	Additions and Improvements .....		\$9,450	\$14,810	\$11,610
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
\$144,050	\$1,060,270		\$1,204,320	\$233,984	Management of National Guard Installations .....	20	\$285,000	\$910,000	\$170,000
<b>\$144,050</b>	<b>\$1,060,270</b>		<b>\$1,204,320</b>	<b>\$233,984</b>	<i>Total Capital Construction ..</i>		<b>\$285,000</b>	<b>\$910,000</b>	<b>\$170,000</b>
<b>\$4,023,734</b>	<b>\$1,172,714</b>	<b>\$194,105</b>	<b>\$5,390,553</b>	<b>\$4,320,205</b>	<i>Total General State Fund Sources .....</i>		<b>\$4,553,212</b>	<b>\$5,499,111</b>	<b>\$4,620,122</b>
<b>Federal Funds</b>									
		\$42,893	\$42,893	\$20,449	National Guard Training, Operations and Administration .....	10	\$48,221	\$49,693	\$49,693
		56,029	56,029	26,710	Management of National Guard Installations .....	20	134,126	139,413	139,413
	{ \$3,099 }				Civil Defense Operations and Administration .....	30	9,458,332	600,000	600,000
	{ \$5,927,043 }	34,545	5,895,597	5,892,708					
<b>\$5,930,142</b>		<b>\$64,377</b>	<b>\$5,994,519</b>	<b>\$5,939,867</b>	<i>Total Federal Funds .....</i>		<b>\$9,640,679</b>	<b>\$789,106</b>	<b>\$789,106</b>



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

Year Ending June 30, 1972						Year Ending June 30, 1974			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	Requested	Recommended
All Other Funds									
.....	{ \$700 R 902 }	.....	\$1,602	\$1,602	National Guard Training, Operations and Administration .....	10	.....	.....	.....
.....	36,219	.....	36,219	4,213	Civil Defense Operations and Administration .....	30	.....	.....	.....
.....	\$37,821	.....	\$37,821	\$5,815	Total All Other Funds .....	.....	.....	.....	.....
\$4,023,734	\$7,140,677	\$258,482	\$11,422,893	\$10,265,887	Grand Total .....	.....	\$14,193,891	\$6,288,217	\$5,409,228

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

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

It is further recommended that the unexpended balance as of June 30, 1973 in the Emergency expenses account be appropriated for the same purpose.

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

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

<sup>1</sup> Includes tentative allocation of \$39,360 for 1972-73 salary program.

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

**OBJECTIVES**

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

**PROGRAM DESCRIPTION**

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

**Program Elements**

1. Economic Regulation—Operating under Title 48, the Board of Public Utility Commissioners has broad regulatory jurisdiction over the more than 1,130 public utilities which serve the State with gas, electric, water, sewer, telephone, telegraph, pipeline, street railway autobus, household movers and railroad services. Pursuant to C.48:13A-1 et seq., the Department makes rules, regulations and administrative orders for the regulation of rates and public utilities aspects of the solid waste collection and disposal industries. The number of companies so engaged is estimated at approximately 2,100. These regulations include,

but are not limited to, requirements that all utility books and records be kept in accordance with the Board's prescribed uniform systems of account, that all utilities submit for review and audit quarterly and annual financial statements and reports, that no indebtedness or divestment of property be undertaken without prior Board approval, that all terms, conditions and rates for service be both initially approved and subject to the tests and requirements of the Board for any changes therein and that revenues be no more than sufficient to cover allowable expenses and provide a rate of return to investors as determined by the Board.

2. Service Adequacy and Safety—Through its rules, regulations and administrative orders, the Board determines what actions each utility must undertake in order to insure that its service is safe, adequate and proper. The rules, regulations and orders are enforced by the Department through its engineers, investigators and inspectors. This program element includes requirements for siting and testing of utility plants such as electric generator, gas pipelines, sewerage and solid waste facilities. It also includes review of plans and formulation of programs to maintain adequate capacity to meet growing demands for energy and communications systems, and requirements that utilities provide their services with no disruption or discontinuance.
3. Administration and Support—This program element includes such items as legal counsel, hearing examiners, personnel services, budget services, central stenographic, duplicating, mailing and filing systems.

<b>EVALUATION DATA</b>	<b>Actual FY 1971</b>	<b>Actual FY 1972</b>	<b>Budgeted FY 1973</b>	<b>Department Estimate FY 1974</b>	<b>Budget Estimate FY 1974</b>
<b>Economic Regulation</b>					
Formal cases					
Beginning 7/1	120	150	606	238	238
Filed	472	1,019	1,125	1,350	1,350
Completed	442	563	1,493	1,395	1,395
Ending 6/30	150	606	238	193	193
Financial and annual reports					
Reports to be filed		3,317	3,441	3,551	3,551
Reports received		2,147	2,816	3,156	3,156
Reports not received		1,170	625	395	395
Reports examined		715	2,241	2,901	2,500
Reports to be examined		2,602	1,200	650	1,051
<b>Tariff filings</b>			<b>2,790</b>	<b>3,250</b>	<b>3,250</b>
Railroad			2,400	2,800	2,800
Other		304	390	450	450
Detailed rate of return studies				75	10
<b>Service Adequacy and Safety</b>					
Formal cases filed		1,208	1,154	896	896
Field inspections		36	1,040	1,165	1,040
Autobus inspections		10,276	10,500	10,750	10,750
Autobus reinspections		9,144	9,450	9,782	9,782
Air pollution rejections		197	2,000	2,200	
<b>Service interruptions</b>		<b>424</b>	<b>520</b>	<b>420</b>	
Electric		343	375	300	
Gas		1	10	10	
Water		75	125	100	
Other		5	10	10	
<b>Administration and Support</b>					
Cases reviewed		350	378	385	385
Decisions and orders		1,197	1,300	1,320	1,320
Court cases		36	40	50	50
Service complaints					
Pending 7/1		84	96	110	110
Received		5,812	6,900	8,000	8,000
Closed		5,799	6,884	7,895	7,895
Transferred to formal case hearings		1	2	5	5
Pending 6/30		96	110	210	210
<b>POSITION DATA</b>					
<b>Budgeted Positions</b>	<b>135</b>	<b>145</b>	<b>157</b>	<b>211</b>	<b>178</b>
Authorized Positions		7	7	7	7
Total Positions	135	152	164	218	185

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

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1974		
Orig. & (B) Supplemental	Reapp. & (B) Rec.	Transfers (E) Emergencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recommended
\$273,715		\$31,172	\$304,887	\$304,460	Economic Regulation .....	1	\$440,026	\$537,201	\$431,229
688,484		65,972	754,456	753,534	Service Adequacy and Safety .....	2	865,970	1,097,457	940,874
711,855		51,891	763,746	759,959	Administration and Support .....	3	1,840,181	1,774,993	1,578,614
<b>\$1,674,054</b>		<b>\$149,035</b>	<b>\$1,823,089</b>	<b>\$1,817,953</b>	<b>Total Appropriation .....</b>		<b>\$3,146,177</b>	<b>\$3,409,651</b>	<b>\$2,950,717</b>
<i>Distribution by Object</i>									
Salaries—									
\$24,000			\$24,000	\$24,000	President .....		\$24,000	\$28,000	\$24,000
40,000			40,000	40,000	Board members (2) .....		40,000	48,000	40,000
1,362,329		\$109,500	1,570,304	1,568,709	Officers and employees .....		1,597,665	1,877,242	1,868,659
46,321					Positions established from lump sum appropriation .....		105,998	118,694	105,998
52,154					New positions .....		85,539	294,336	68,788
<b>\$1,524,804</b>		<b>\$109,500</b>	<b>\$1,634,304</b>	<b>\$1,632,709</b>	<b>Total Salaries .....</b>		<b>\$1,853,202</b>	<b>\$2,366,272</b>	<b>\$2,107,445</b>
\$15,500		\$11,480	\$26,980	\$26,549	Materials and Supplies .....		\$53,000	\$33,650	\$33,650
\$114,200		\$33,900	\$148,100	\$147,557	Services Other Than Personal .....		\$215,123	\$236,538	\$213,538
Maintenance of Property—									
\$1,300		\$600	\$1,900	\$1,864	Recurring .....		\$2,475	\$3,000	\$3,000
2,000		— 200	1,800	1,800	Non-Recurring and Replacements .....		2,250	2,250	2,250
<b>\$3,300</b>		<b>\$400</b>	<b>\$3,700</b>	<b>\$3,664</b>	<b>Total Maintenance of Property .....</b>		<b>\$4,725</b>	<b>\$5,250</b>	<b>\$5,250</b>
Extraordinary—									
		{ \$20 }			Compensation awards .....			\$5,000	\$4,000
		{ E4,035 }	\$4,055	\$4,055	For the expansion and improvement of the Department's operations, pursuant to P.L. 1972, c. 79 .....		<sup>2</sup> \$23,473		
					Expenses of the Office of Cable Television, pursuant to P.L. 1972, c. 186 .....			147,466	77,909
					Bus operators subsidy, pursuant to P.L. 1972, c. 211 .....		<sup>s</sup> 950,000	595,000	500,000
		\$4,055	\$4,055	\$4,055	<b>Total Extraordinary .....</b>		<b>\$973,473</b>	<b>\$747,466</b>	<b>\$581,909</b>
\$16,250		—\$10,300	\$5,950	\$3,419	Additions and Improvements .....		\$46,654	\$20,475	\$8,925
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
		\$29,771	\$29,771	\$267	Administration and Support .....	3	\$29,771	\$29,771	\$29,771
		\$29,771	\$29,771	\$267	<b>Total Federal Funds .....</b>		<b>\$29,771</b>	<b>\$29,771</b>	<b>\$29,771</b>
<b>\$1,674,054</b>		<b>\$178,806</b>	<b>\$1,852,860</b>	<b>\$1,818,220</b>	<b>Grand Total .....</b>		<b>\$3,175,948</b>	<b>\$3,439,422</b>	<b>\$2,980,488</b>

It is recommended that there be appropriated such other sums as may be appropriated on behalf of this Department or as may be applicable thereto as the Director of the Division of Budget and Accounting shall determine in order to comply with the purposes of C.48:2-59 et seq. and P.L. 1972, c. 186 or other applicable statutes with respect to assessment of public utilities or to assessment of the cable television industry.

It is further recommended that of the sum provided herein for the Expenses of the Office of Cable Television, pursuant to P.L. 1972, c. 186, the annual salary of the Director, Office of Cable Television shall be within the salary range, \$17,735-\$23,057.

It is further recommended that the unexpended balance as of June 30, 1973 in the account Bus operators subsidy be appropriated for the same purpose.

<sup>1</sup> Includes tentative allocation of \$18,840 for 1972-73 salary program.

<sup>2</sup> \$226,527 distributed to applicable operating accounts.



## 350. DEPARTMENT OF PUBLIC UTILITIES—Continued

### 34500. PUBLIC BROADCASTING

#### 352-100. NEW JERSEY PUBLIC BROADCASTING AUTHORITY

#### OBJECTIVES

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

#### PROGRAM DESCRIPTION

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

#### Program Elements

1. New Jersey Public Broadcasting Authority—The Authority was created pursuant to C.48:23-1 et seq. to establish and operate

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

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

							Actual	Actual	Budgeted	Department	Budget
							FY 1971	FY 1972	FY 1973	Estimate	Estimate
										FY 1974	FY 1974
<b>EVALUATION DATA</b>											
Broadcast hours per week (average)							25	40	70	70	70
Authority studio-produced program units							176	541	500	520	418
Authority produced program units on location								13	20	52	52
Authority produced films							2	5	8	10	8
Free-lance film productions							1	11	6	8	3
Network programs utilized							286	1,450	1,450	1,500	1,500
Other acquired programs							52	300	520	700	700
<b>POSITION DATA</b>											
Budgeted Positions							100	100	100	117	100
<b>APPROPRIATION DATA</b>											
Year Ending June 30, 1972										Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	1973 Adjusted Approp.	1973 Adjusted Approp.	1974 Requested	1974 Recommended
\$2,519,686	\$851,910	\$87,837	\$3,459,433	\$2,380,971							
275,431			275,431	275,431	New Jersey Public Broadcasting Au- thority	1	\$2,473,141	\$3,499,575	\$2,699,949		
\$2,795,117	\$851,910	\$87,837	\$3,734,864	\$2,656,402	Debt Service	2	337,767	353,836	353,836		
					Total Appropriation		\$2,810,908	\$3,853,411	\$3,053,785		
					Distribution by Object						
					Salaries—						
\$30,000			\$30,000	\$30,000	Executive Director		\$31,650	\$33,233	\$33,233		
1,060,131		\$177,837	1,237,968	1,146,609	Officers and employees		1,212,941	1,397,410	1,301,407		
					New positions			147,858			
\$1,090,131		\$177,837	\$1,267,968	\$1,176,609	Total Salaries		\$1,244,591	\$1,578,501	\$1,334,640		
\$118,455			\$118,455	\$85,496	Materials and Supplies		\$122,830	\$185,992	\$178,200		
\$184,600		\$25,000	\$209,600	\$192,653	Services Other Than Personal		\$252,945	\$485,932	\$303,905		
					Maintenance of Property—						
\$92,000			\$92,000	\$76,292	Recurring		\$95,275	\$154,307	\$104,204		
1,500			1,500		Non-Recurring and Replacements		1,500	5,000	2,000		
\$93,500			\$93,500	\$76,292	Total Maintenance of Property		\$96,775	\$159,307	\$106,204		
					Extraordinary—						
\$1,000,000			\$1,000,000	\$819,062	Programming		\$750,000	\$1,052,000	\$752,000		
		\$7,915	7,915	2,673	First anniversary special						
		300	300	288	Compensation awards						
		7,500	7,500	7,500	Promotional expenses		5,000	25,000	25,000		
	\$851,910	— 133,665	718,245		Control						
138,350 } s137,081 }			275,431	275,431	Interest on Public Building Con- struction Bonds—P.L. 1968, c. 128		{295,349} s{ 42,418 }	353,836	353,836		
\$1,275,431	\$851,910	—117,950	\$2,009,391	\$1,104,954	Total Extraordinary		\$1,092,767	\$1,430,836	\$1,130,836		
\$33,000		\$2,950	\$35,950	\$20,398	Additions and Improvements		\$1,000	\$12,843			

## 34500. PUBLIC BROADCASTING

Orig. & (S) Supplemental	Year Ending June 30, 1972			Expended	Ref. Key	Year Ending June 30, 1974				
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available			Adjusted Approp.	Requested	Recommended		
<b>OTHER RELATED APPROPRIATIONS</b>										
<b>Capital Construction</b>										
.....	.....	.....	.....	.....	New Jersey Public Broadcasting Authority .....	1	\$207,000	.....		
\$22,000	.....	.....	\$22,000	\$22,000	Debt Service .....	2	\$55,000	\$109,000		
\$22,000	.....	.....	\$22,000	\$22,000	Total Capital Construction ..		\$55,000	\$316,000		
\$2,817,117	\$851,910	\$87,837	\$3,756,864	\$2,678,402	Total General State Fund Sources .....		\$2,865,908	\$4,169,411		
<b>All Other Funds</b>										
.....	{ \$58,375 } { R47,931 }	.....	\$106,306	\$37,405	New Jersey Public Broadcasting Authority .....	1	\$50,532	\$115,000		
.....	\$106,306	.....	\$106,306	\$37,405	Total All Other Funds .....		\$50,532	\$115,000		
\$2,817,117	\$958,216	\$87,837	\$3,863,170	\$2,715,807	Grand Total .....		\$2,916,440	\$4,284,411		

It is further recommended that receipts derived from the rental of studio or production facilities to non-profit organizations, together with the unexpended balance of such receipts as of June 30, 1973 be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

## SUMMARY BY PROGRAM

## 360. DEPARTMENT OF HEALTH

### PERSONAL HEALTH

#### 22100. CHRONIC ILLNESS

#### OBJECTIVES

To detect, prevent, control and treat chronic diseases primarily through the development and expansion of public and private community health systems and with special emphasis upon health systems for persons with low socio-economic status.

#### PROGRAM DESCRIPTION

Over 80% of the funds for chronic illness programs are used in grant-in-aid contracts with public and private health agencies, including community hospitals, local health departments, home health agencies and other community health and welfare agencies. These grants support Department programs in professional, patient and public education; studies and research in health delivery systems; financial and technical assistance to community health systems and private institutions and organizations for treatment, case-finding and monitoring.

#### Program Elements

10. Alcoholism Control—Pursuant to C.26:2B-1 et seq., and the Federal Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment, and Rehabilitation Act of 1970, activities emphasize the prevention and control of alcoholism by promoting the establishment of treatment facilities and rehabilitation services in communities, and by providing direct technical assistance, information, training and educational programs. State and Federal funds, along with technical assistance, are provided to local, public and private treatment facilities including community general hospitals and county mental health clinics. Special emphasis is focused on utilizing medical and para-medical personnel in developing and implementing preventive alcohol abuse programs for schools, business and industry, government agencies and the general public. This program is coordinated with services provided by the Community Mental Health Centers.
20. Chronic Renal Disease—Pursuant to C.26:2-87 et seq., activities in this program are concerned primarily with provision of renal dialysis to patients. Chronic renal disease centers are approved to provide service to patients receiving financial assistance for chronic renal disease. Payments, averaging approximately 45% of total treatment costs, supplement other sources of Federal, State and private support for eligible patients in need of chronic renal dialysis.
30. Other Chronic Diseases—Pursuant to C.26:1A-92 et seq., State and Federal funds and technical assistance for disorders of the nervous system and special senses and for other degenerative diseases are provided to local health agencies for detection and treatment programs for chronic illnesses. These include chronic respiratory diseases (e.g., asthma, chronic bronchitis, and em-

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

Pursuant to C.26:2-90 et seq., an advisory committee has been appointed, to recommend a program for the care and treatment of persons suffering from hemophilia.

Pursuant to C.26:2-93 et seq., funds are provided to care for and treat medically indigent juveniles afflicted by terminal illness.

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

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

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

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

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Alcoholism Control					
Potential alcoholics in need of services	50,000	52,300	55,125	57,625	57,625
State supported clinics and treatment facilities	9	8	15	22	22
Alcoholics applying for and receiving program services	2,474	2,088	4,800	8,300	8,300
Potential alcoholics receiving program services	5%	4%	9%	14%	14%
Accidents attributed to drunken driving	38,387	40,000	41,600	43,300	42,000
Chronic Renal Disease					
Average annual cases requiring hemodialysis	303	452	569	656	656
Average annual cases applying for and receiving program assistance	67	86	151	180	180
Average program assistance costs per patient	\$3,120	\$5,240			
Other Chronic Diseases					
Total diabetics not under treatment	71,900	73,000	73,800	74,500	74,500
Screened for diabetes	41,571	40,842	41,000	41,000	41,000
Positive cases detected	551	463	410	400	400
Persons tested on EEG machines	14,259	13,400	14,000	14,000	14,000
Persons evaluated in neurological centers	507	490	510	500	500
POSITION DATA					
Budgeted Positions	13	12	12	9	9
Authorized Positions	13	24	26	18	18
Total Positions	26	36	38	27	27



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

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recommended
\$163,534		—\$18,296	\$145,238	\$133,553	Alcoholism Control	10	\$152,527	\$166,661	\$155,996
600,975	\$196,560	5,000	802,535	454,280	Chronic Renal Disease	20	650,450	927,564	909,525
202,056		— 28,686	173,370	167,863	Other Chronic Diseases	30	685,552	627,661	501,376
<b>\$966,565</b>	<b>\$196,560</b>	<b>—\$41,982</b>	<b>\$1,121,143</b>	<b>\$755,696</b>	<b>Total Appropriation</b>		<b>\$1,488,529</b>	<b>\$1,721,886</b>	<b>\$1,566,897</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$176,905		—\$36,182	\$140,723	\$126,668	Officers and employees		\$158,419	\$139,271	\$111,067
\$176,905		—\$36,182	\$140,723	\$126,668	<i>Total Salaries</i>		<sup>1</sup> \$158,419	\$139,271	\$111,067
\$19,155		— \$1,050	\$18,105	\$16,739	Materials and Supplies		\$15,910	\$17,090	\$17,090
\$170,405		— \$4,750	\$165,655	\$161,623	Services Other Than Personal		\$164,100	\$165,525	\$163,740
<i>Maintenance of Property—</i>									
\$100			\$100	\$16	Recurring		\$100		
\$100			\$100	\$16	<i>Total Maintenance of Property</i>		\$100		
<i>Extraordinary—</i>									
\$350,000					Chronic renal disease		\$650,000	\$900,000	\$900,000
\$250,000	\$196,560		\$796,560	\$450,650	Hemophilia treatment		250,000	250,000	250,000
					Juvenile terminal illness assistance		250,000	250,000	125,000
<b>\$600,000</b>	<b>\$196,560</b>		<b>\$796,560</b>	<b>\$450,650</b>	<i>Total Extraordinary</i>		<b>\$1,150,000</b>	<b>\$1,400,000</b>	<b>\$1,275,000</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<i>Federal Funds</i>									
	\$1,622	\$13,361	\$14,983	\$8,785	Alcoholism Control	10	\$933,035	\$902,004	\$902,004
		184,443	184,443	182,448	Other Chronic Diseases	30	118,425	120,233	120,233
	<b>\$1,622</b>	<b>\$197,804</b>	<b>\$199,426</b>	<b>\$191,233</b>	<i>Total Federal Funds</i>		<b>\$1,051,460</b>	<b>\$1,022,237</b>	<b>\$1,022,237</b>
<i>All Other Funds</i>									
		\$3,300	\$3,300	\$299	Other Chronic Diseases	30			
		\$3,300	\$3,300	\$299	<i>Total All Other Funds</i>				
<b>\$966,565</b>	<b>\$198,182</b>	<b>\$159,122</b>	<b>\$1,323,869</b>	<b>\$947,228</b>	<i>Grand Total</i>		<b>\$2,539,989</b>	<b>\$2,744,123</b>	<b>\$2,589,134</b>

It is recommended that the unexpended balances as of June 30, 1973 in the Extraordinary accounts for Chronic renal disease, Hemophilia treatment and Juvenile terminal illness assistance be appropriated for the same purposes. It is further recommended that the unexpended balance as of June 30, 1973 in the revolving fund, created for the purpose of printing and reprinting literature, codes and manuals for sale, and receipts derived from such sales, be appropriated.

<sup>1</sup> Includes tentative allocation of \$1,440 for 1972-73 salary program.

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

**OBJECTIVES**

To assist newborns and children under 21 years of age in the State and their parents in achieving good health and to provide medical and dental services for medically indigent crippled children. To encourage and provide assistance for local dental health, accident prevention, and family planning program.

**PROGRAM DESCRIPTION**

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

**Program Element**

10. Parental and Child Health—There are five activities which support this element:
  - a. Maternal and Child Health—Pursuant to C.26:1A-37e, this activity involves improving and safeguarding the health care of all pregnant women and all children in the State under the age of 21. State and Federal funds are provided to communities especially to those serving low socio-economic areas for the development, enlargement, and improvement of maternity and child health care services and facilities. Activities include providing immunization services for indigent children, supporting child evaluation centers for multiple handicapped children, screening of newborns for the presence

### 360. DEPARTMENT OF HEALTH—Continued

#### PERSONAL HEALTH

##### 22200. PARENTAL AND CHILD HEALTH

- of phenylketonuria (PKU) and providing educational programs in such areas as prenatal and newborn care.
- b. Crippled Children—Pursuant to R.S. 9:13-1 et seq., the program provides for restorative services for medically indigent handicapped children under the age of 21. These services include hospitalization, convalescent care, home nursing services, physical therapy, speech therapy and hearing training. It also helps to underwrite the costs of braces, appliances, prosthetic devices, drugs and certain medical equipment. Fiscal participation consists of approximately 45% State, 25% Federal, 25% County and 5% from other sources of funds.
- c. Dental Health—Pursuant to C.26:1A-37f, promotes and encourages local dental health activities. Provides dental health consultation and education to local dental health programs including schools, neighborhood health centers and voluntary non-profit agencies.

- d. Accident Prevention and Poison Control—Pursuant to C.24:14A-1 et seq., this activity approves, evaluates and assists local poison control centers; administers a lead poisoning detection and control program; conducts education programs and provides consultation in planning and implementing community accident prevention programs. Funds are received under the Federal Maternal and Child Health Program.
- e. Family Planning—Promotes and encourages local family planning activities. Grants are made to public and private non-profit agencies serving low socio-economic areas to provide services or to be used as matching funds in order to secure Federal grants which cover up to 90% of the cost of a program. Funds may be used to provide physical examinations, information, prescriptions, laboratory tests and appropriate referrals.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Maternal and Child Health					
Maternal mortality rate/live births	0.3/1000	0.3/1000			
Infant mortality rate/live births	21.6/1000	20.2/1000			
Newborns screened for PKU	94,389	94,400	94,400	95,000	95,000
PKU children receiving care	62	62	75	80	80
Children served at child health stations	88,801	87,609	89,375	90,000	90,000
Handicapped children receiving diagnostic evaluation	435	183	157	180	180
Total number handicapped children served at diagnostic evaluation centers	1,256	1,360	1,404	1,500	1,500
Severely and profoundly retarded—New cases reported	a	a	a	a	a
Crippled Children					
Physically disabled	16,476	16,668	16,860	17,060	17,060
Applying for and receiving program services	6,369	7,000	7,500	7,700	7,700
Prevention and Poison Control					
Non-vehicle accidental deaths national average	1,986	2,015	2,040	2,067	2,067
Actual in New Jersey	1,693	1,703	1,726	1,749	1,749
Family Planning					
Requiring services	114,900	114,900	122,400	122,400	122,400
Applying for and receiving services	17,200	17,200	29,400	42,800	42,800
a Data reporting system being developed.					
POSITION DATA					
Budgeted Positions	11	10	10	8	8
Authorized Positions	42	24	37	37	37
Total Positions	53	34	47	45	45

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENT	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	1974 Requested
\$243,393		\$23,282	\$266,675	\$254,931	Parental and Child Health	10	\$305,653	\$361,382
\$243,393		\$23,282	\$266,675	\$254,931	Total Appropriation		\$305,653	\$361,382
					Distribution by Object			
					Salaries—			
\$99,226		\$23,222	\$122,448	\$111,062	Officers and employees		\$112,203	\$99,572
					Positions transferred from another Subcategory			22,805
\$99,226		\$23,222	\$122,448	\$111,062	Total Salaries	1	\$112,203	\$122,377
\$2,685			\$2,685	\$2,417	Materials and Supplies		\$2,650	\$2,650
\$41,482		\$60	\$41,542	\$41,452	Services Other Than Personal		\$40,800	\$41,355
					Extraordinary—			
\$100,000			\$100,000	\$100,000	Family planning services		\$150,000	\$125,000
					Expansion of lead poisoning program			70,000
\$100,000			\$100,000	\$100,000	Total Extraordinary		\$150,000	\$195,000

### 360. DEPARTMENT OF HEALTH—Continued

#### PERSONAL HEALTH

##### 22200. PARENTAL AND CHILD HEALTH

Year Ending June 30, 1972					Ref. Key	1973	Year Ending June 30, 1974		
Orig. & (B)Supplemental	Reapp. & (B)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
State Aid									
\$1,385,284	.....	—\$112,000	\$1,273,284	\$1,273,033	Parental and Child Health .....	10	\$1,178,284	\$1,178,000	\$1,178,000
\$1,385,284	.....	—\$112,000	\$1,273,284	\$1,273,033	Total State Aid .....		\$1,178,284	\$1,178,000	\$1,178,000
\$1,628,677	.....	— \$88,718	\$1,539,959	\$1,527,964	Total General State Fund Sources		\$1,483,937	\$1,539,382	\$1,536,382
Federal Funds									
.....	.....	\$1,366,410	\$1,366,410	\$1,366,360	Parental and Child Health .....	10	\$2,012,295	\$1,989,886	\$1,989,886
.....	.....	\$1,366,410	\$1,366,410	\$1,366,360	Total Federal Funds .....		\$2,012,295	\$1,989,886	\$1,989,886
\$1,628,677	.....	\$1,277,692	\$2,906,369	\$2,894,324	Grand Total .....		\$3,496,232	\$3,529,268	\$3,526,268

<sup>1</sup> Includes tentative allocation of \$1,200 for 1972-73 salary program.

#### PERSONAL HEALTH

##### 22300. COMMUNICABLE DISEASES

#### OBJECTIVES

To prevent and control communicable diseases by immunization, early detection, diagnosis and treatment of such diseases as influenza, poliomyelitis, tuberculosis and venereal disease.

#### PROGRAM DESCRIPTION

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

#### Program Elements

10. Tuberculosis Control—Pursuant to R.S. 26:4-58 et seq., this program provides for the prevention, case-finding, diagnosis and ambulatory treatment of tuberculosis and supervision of reported tuberculosis cases and contacts so as to insure regular medical TB follow-up services. Special case-finding activities are carried on annually in schools and where high incidence of

disease and concentrated populations permit mass screening. Supplementary Federal funds are provided.

20. Venereal Disease Control—Pursuant to R.S. 26:4-27 et seq., this activity strives to find, control and reduce the incidence of syphilis and gonorrhea and other venereal diseases. State and Federal personnel coordinate activities and concentrate upon areas where the incidence of disease is highest. Federal funds supplement case-findings, treatment, and the expansion of gonorrhea control activities.
30. Other Communicable Disease Control—This activity includes the gathering of data and the preparation of statistical tables and summaries on the incidence of selected communicable diseases and the surveillance, recognition, and control of diseases, including viral hepatitis, diseases of the nervous system, gastroenteritis, flu, measles, rubella, poliomyelitis and diphtheria. Federal funds increase the extent and effectiveness in preventing communicable diseases, especially in children, through immunization in New Jersey.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Tuberculosis Control</b>					
Cases reported .....	2,013	2,118	2,000	2,000	2,000
Deaths reported .....	245	217	225	200	200
School children tested .....	665,619	668,335	670,000	670,000	670,000
Reactors identified .....	13,078	7,727	8,000	8,000	8,000
<b>Venereal Disease Control</b>					
Infectious syphilis cases treated .....	1,686	1,385	1,246	1,121	1,121
Syphilis cases prevented .....	208	206	174	156	156
Syphilis contacts obtained .....	3,452	2,773	2,492	2,242	2,242
Syphilis contacts examined .....	2,687	2,128	1,993	1,793	1,793
Gonorrhea cases prevented .....	550	775	1,321	1,544	1,544
Gonorrhea cases treated .....	11,252	13,856	15,518	17,380	17,380
Gonorrhea contacts obtained .....	1,624	2,384	3,873	4,526	4,526
Gonorrhea contacts examined .....	1,136	1,539	2,711	3,168	3,168
<b>Other Communicable Disease Control</b>					
Reported cases of German measles .....	552	1,166	900	2,000	2,000
Doses rubella vaccine distributed .....	272,202	77,181	200,000	150,000	150,000
Children immunized against rubella .....	93,907	18,975	100,000	125,000	125,000
<b>POSITION DATA</b>					
Budgeted Positions .....	53	44	44	44	43
Authorized Positions .....	86	145	141	133	133
Total Positions .....	139	189	185	177	176



### 360. DEPARTMENT OF HEALTH—Continued

#### PERSONAL HEALTH

##### 22300. COMMUNICABLE DISEASES

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recommended
\$209,194		\$36,390	\$245,584	\$224,433	Tuberculosis Control .....	10	\$234,845	\$313,000	\$279,840
339,332		— 27,161	312,171	306,170	Venereal Disease Control .....	20	292,229	319,600	312,414
255,856		— 36,190	219,666	216,749	Other Communicable Disease Control .....	30	237,313	248,882	239,722
<b>\$804,382</b>		<b>— \$26,961</b>	<b>\$777,421</b>	<b>\$747,352</b>	<b>Total Appropriation .....</b>		<b>\$764,387</b>	<b>\$881,482</b>	<b>\$831,976</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$412,410		\$61,739	\$474,149	\$448,983	Officers and employees .....		\$475,299	\$488,515	\$473,179
					Positions transferred from another Subcategory .....			19,077	19,077
<b>\$412,410</b>		<b>\$61,739</b>	<b>\$474,149</b>	<b>\$448,983</b>	<b>Total Salaries .....</b>		<b>\$475,299</b>	<b>\$507,592</b>	<b>\$492,256</b>
\$210,402		\$6,920	\$217,322	\$215,507	Materials and Supplies .....		\$211,818	\$283,870	\$261,720
\$61,420		\$24,380	\$85,800	\$82,862	Services Other Than Personal .....		\$77,120	\$90,020	\$78,000
<i>Maintenance of Property—</i>									
\$150			\$150		Recurring .....		\$150		
<b>\$150</b>			<b>\$150</b>		<b>Total Maintenance of Property .....</b>		<b>\$150</b>		
<i>Extraordinary—</i>									
\$120,000		—\$120,000			Expansion of venereal disease control .....				
<b>\$120,000</b>		<b>—\$120,000</b>			<b>Total Extraordinary .....</b>				

#### OTHER RELATED APPROPRIATIONS

##### Federal Funds

		\$724,865	\$724,865	\$679,399	Tuberculosis Control .....	10	\$758,707	\$804,213	\$804,213
		195,705	195,705	157,030	Venereal Disease Control .....	20	413,403	411,754	411,754
		238,425	238,425	215,731	Other Communicable Disease Control .....	30	230,149	235,517	235,517
		<b>\$1,158,995</b>	<b>\$1,158,995</b>	<b>\$1,052,160</b>	<b>Total Federal Funds .....</b>		<b>\$1,402,259</b>	<b>\$1,451,484</b>	<b>\$1,451,484</b>
<b>\$804,382</b>		<b>\$1,132,034</b>	<b>\$1,936,416</b>	<b>\$1,799,512</b>	<b>Grand Total .....</b>		<b>\$2,166,646</b>	<b>\$2,332,966</b>	<b>\$2,283,460</b>

<sup>1</sup> Includes tentative allocation of \$5,280 for 1972-73 salary program.

#### COMMUNITY HEALTH PROGRAMS

##### 23100. HEALTH CARE FACILITIES ADMINISTRATION

#### OBJECTIVES

1. To provide specialized consultation in order to improve nursing, nutrition, health education, medical social work, physical therapy and homemaker-home health aide services of local health departments, health facilities and agencies and other related groups; to conduct audits of local health agencies applying for State health aid funds to ascertain compliance with New Jersey Certified Health Services Program and Personnel Standards.  
To enforce standards and quality controls to meet the contractual requirements of the Federal Medicare program; to administer the Hill-Burton program relative to the construction of hospitals and other medical facilities; to evaluate and license all health care facilities and to examine and license nursing home administrators; prepare financial feasibility studies, issue certificates of need, and certify all facilities by means of a uniform financial report, and supplemental costs.
2. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of bacteriology, blood banking, chemistry, hematology, and immunohematology.

#### PROGRAM DESCRIPTION

These activities permit a greater degree of integration of services and a broader base of approach to present health service problems through professional and technical guidance and application of the latest knowledge, methods and techniques in various fields for the solution of health problems at the local level. It also insures the accuracy of diagnoses of laboratory tests performed by clinical laboratories.

#### Program Elements

10. Health Care Facilities Administration—There are two activities which support this element.
  - a. Program Audit and Consultation Services—Pursuant to C.26:2F-1 et seq., provides consultation and guidance to local health agencies receiving State health aid and maintains a follow-up to determine whether they are meeting certain personnel and program standards. Assists in improving local nursing services and homemaker-health aide services; provides health education; promotes the develop-

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

ment of public health nutrition services in communities for target groups such as low-income families, children and the elderly, and the chronically ill; provides technical assistance and guidance to physical therapists, and provides social work services to Department programs that serve local communities.

- b. **Certification, Licensure, and Audit of Health Care Facilities and Agencies**—Pursuant to C.26:2H-1 et seq., certain existing powers and duties relating to health care facilities planning and regulations have been combined with additional responsibility for inspection and certification of facilities eligible for Medicare payments and for a survey of Medicaid eligible facilities. Activities include processing request for construction grants for hospitals and other medical facilities, evaluating requests for low interest loans, developing standards to provide examinations for licensure of nursing home administrators, evaluating and licensing of health care facilities, processing certificates of need, and certifying reasonableness of costs of health care facilities.

20. **Clinical Laboratory Improvement**—Pursuant to C.26:2A-1 et seq., and C.26:1A-7 et seq., strives to control the quality of laboratory tests performed in private and public clinical laboratories in the State. Recognizing that some tests performed annually by these laboratories in the United States are inaccurate, it has instituted a proficiency testing program and conducts workshops and seminars for laboratorians to improve the quality of their laboratory services to a satisfactory level.
30. **The New Jersey Health Care Facilities Financing Authority**, pursuant to C.26:21-1 et seq., was created to supplement existing financing mechanisms in providing for capital costs of health care facilities, providing that the projects meet the certificate of need requirements pursuant to C.26:2H-1 et seq. The Commissioner of the Department of Health is chairman of the Authority. Other members are the Commissioners of Insurance and Institutions and Agencies and four public members appointed by the Governor with the advice and consent of the Senate.

**EVALUATION DATA**

**Health Care Facilities Administration**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Certificates of need processed .....		151	300	315	315
Hill-Burton grants allocated (millions) .....		\$5.1	\$1.9	\$1.9	\$1.9
Hill-Burton loans allocated (millions) .....		\$18.3	\$18.3	\$18.3	\$18.3
Health care facilities evaluated and licensed .....	699	699	699	705	705
Health care facilities requiring reevaluation .....	68	110	50	50	50

**POSITION DATA**

Budgeted Positions .....	19	56	56	101	87
Authorized Positions .....	18	39	43	43	43
Total Positions .....	37	95	99	144	130

**APPROPRIATION DATA**

Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Requested	1974 Recom- mended
\$99,804		\$690,027	\$789,831	\$635,128	Health Care Facilities Administration	10	\$659,584	\$1,066,529	\$1,006,935
157,395		—26,080	131,315	127,913	Clinical Laboratory Improvement...	20	120,211	170,415	133,806
					The New Jersey Health Care Facili- ties Financing Authority .....	30	100,000		
<b>\$257,199</b>		<b>\$663,947</b>	<b>\$921,146</b>	<b>\$763,041</b>	<b>Total Appropriation .....</b>		<b>\$879,795</b>	<b>\$1,236,944</b>	<b>\$1,140,741</b>
<i>Distribution by Object</i>									
Salaries—									
\$195,919		\$113,596	\$309,515	\$165,461	Officers and employees .....		\$637,770	\$660,918	\$650,918
					New positions .....			336,956	274,023
		357,367	357,367	357,367	Positions transferred from another Department .....				
\$195,919		\$470,963	\$666,882	\$522,828	<i>Total Salaries .....</i>		<i>\$637,770</i>	<i>\$997,874</i>	<i>\$924,941</i>
\$7,905		\$7,645	\$15,550	\$13,089	Materials and Supplies .....		\$11,475	\$26,200	\$17,000
\$3,375		\$34,155	\$37,530	\$31,917	Services Other Than Personal .....		\$30,550	\$59,300	\$48,800
Extraordinary—									
					Loan for expenses of New Jersey Health Care Facilities Financing Authority, pursuant to C.26:21-40 et seq. ....		\$100,000		
		\$112,000	\$112,000	\$112,000	Development of cost criteria for health services .....				
		80,000	80,000	74,900	Hospital cost determination services .....		80,000	\$80,000	\$80,000
					Homemaker services .....		20,000	20,000	20,000
\$50,000		—50,000			Expand clinical laboratory improve- ment program .....				

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

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Requested	Recom- mended
					Health care facilities certification augmentation			
\$50,000		\$142,000	\$192,000	\$186,900			\$50,000	\$50,000
					Total Extraordinary			
		\$9,184	\$9,184	\$8,307		\$200,000	\$150,000	\$150,000
					Additions and Improvements			
							\$3,570	
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
		\$6,675,402	\$6,675,402	\$6,496,578	Health Care Facilities Administra- tion			
		34,997	34,997	34,997	10	\$8,603,610	\$8,609,134	\$8,609,134
					20	31,247	33,302	33,302
		\$6,710,399	\$6,710,399	\$6,531,575	Total Federal Funds			
						\$8,634,857	\$8,642,436	\$8,642,436
\$257,199		\$7,374,346	\$7,631,545	\$7,294,616	Grand Total			
						\$9,514,652	\$9,879,380	\$9,783,177

It is recommended that the unexpended balance as of June 30, 1973 in the Loan for expenses of the New Jersey Health Care Facilities Financing Authority account be appropriated for the same purpose.

It is further recommended that the loan to the aforesaid Authority shall be repaid to the General State Fund as required, pursuant to C.26:21-40, together with interest at 6% per annum, out of the proceeds of any obligations issued by the said Authority.

It is further recommended that receipts derived from the sale of health agencies management information be appropriated as a revolving fund for the maintenance of such management information system.

<sup>1</sup> Includes tentative allocation of \$6,720 for 1972-73 salary program.

**COMMUNITY HEALTH PROGRAMS**  
**23200. LOCAL HEALTH SERVICES**

**OBJECTIVES**

1. To provide financial and technical assistance for development throughout the State of effective local or regional health agencies and facilities able to respond to the greatest needs of the public with health services.  
 To stimulate and assist the development of migrant health programs in the rural areas of the State.  
 To assure adequate accessibility and improved response to emergency injured and ill.
2. To reduce, control and eliminate any animal-borne diseases.

**PROGRAM DESCRIPTION**

This program supports the development, extension and accessibility of local public health services. Activities include cash grants-in-aid, technical assistance; recommending standards for training and performance, supplies and equipment, and design of communication networks of emergency medical staffs. Also supports the control of animal diseases communicable to man, such as rabies by coordinating research programs, conducting epidemiological studies of animal diseases, and through local programs of immunization, inspections, training, and public education. Federal funds are used in support of this program.

**Program Elements**

10. Local Health Services—There are five activities which support this element:
  - a. State Health Aid—Pursuant to C.26:2F-1 et seq., this program focuses on developing and improving local health agencies through cash grants-in-aid. (Cash grants for other specific programs are also available under other programs in the Department.) These grants may be spent for any of over 50 certified health services covering the entire field of public health activities, subject to statutory constraints requiring activities in each of five broad areas of certified

health services and Departmental review and approval of program plans. In addition, this program assists local agencies in developing program plans. Two types of cash grants are available. Under Equalized Aid, funds are available to each municipality on the basis of a State determined foundation program (based on population) less a local fair share which is based on equalized valuation (ability to pay). Under Basic Aid, \$25,000 is allocated to each county, to be distributed equally among all participating municipalities. Agencies eligible to receive funds include municipal health agencies, county health departments, and regional health commissions. Recipients must have a full-time Health Officer and a population of 25,000. Federal funds are used to support this program.

- b. Urban Health—The primary aim of this program is to plan, assist, develop, and refine newer methods of delivering health care to all citizens of New Jersey, especially the low socioeconomic areas through technical and financial assistance. A current leading effort is the Health Maintenance Organization (HMO) concept for delivery of adequate medical care to families. Under it, a fixed annual fee is paid to the organization which agrees in return to provide comprehensive health care to those enrolled. Activities in this area include promotion, planning, and assistance of HMO's in New Jersey. A special emphasis is placed on supporting comprehensive health services to the urban poor and medically indigent through family health centers and clinics.
- c. Migrant Health—This program promotes and coordinates with other State, local and voluntary agencies the provision of health services to migrant agricultural workers in New Jersey. The Department promotes safer, more sanitary working and living facilities for the migrants. Contractual arrangements are entered into with local health agencies for emergency medical and hospital treatment, physician's services, clinical exams, social services and nursing outreach. The contractual services in the case of emergency medical



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

and hospital services include payments to hospitals to help pay for expenses incurred.

- d. **Emergency Medical Services**—The Department is providing technical assistance and training to volunteer first aid squads to improve emergency medical services particularly to persons injured on the highways. The activity also provides medical consultation for Federal Highway Safety Program activities in New Jersey.
- e. **Veterinary Public Health**—This program is primarily concerned with the recognition and epidemiological research and studies of animal-borne diseases, inspection and liaison with approved research laboratories, enforcement of laws and

regulations relating to animal-borne diseases and research of Eastern Encephalitis, Western Encephalitis and St. Louis Encephalitis.

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

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
State Health Aid					
Municipalities receiving State aid .....	339	367	380	400	400
Population served by State aid (millions) .....	5.6	6.2	6.0	6.5	6.5
Urban Health					
Health maintenance organizations .....			1	2	2
Population served .....			6,000	19,000	19,000
Estimated savings to enrollees .....			\$150,000	\$475,000	\$475,000
Health centers and clinics .....	6	8	10	12	12
Persons served in centers and clinics .....	135,000	180,000	225,000	255,000	255,000
Migrant Health					
Eligible for health services .....	12,680	10,175	11,000	9,500	9,500
Receiving health services .....	4,464	4,900	4,000	4,500	4,500
Emergency Medical Services					
Percentage of ambulances passing inspection .....	a	a	a	a	a
Veterinary Public Health					
Incidents of encephalitis in humans .....	18	35			
Inspection of animal research laboratories .....	22	23	25	25	25
Rabies					
Dogs licensed .....	577,676	610,464	602,000	613,000	613,000
Dogs vaccinated .....	242,950	250,533	220,000	272,000	272,000
Incidents of rabies in animals .....	15	25	15	15	15

<sup>a</sup> Data reporting system being developed.

**POSITION DATA**

Budgeted Positions .....	68	53	53	43	42
Authorized Positions .....	33	33	24	24	24
Total Positions .....	101	86	77	67	66

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested Recom- mended
\$1,000,647	\$9,815	\$30,234	\$1,040,696	\$965,346	Local Health Services .....	10	\$910,439	\$1,070,261
	492,239	178,296	670,535	235,066	Rabies Control .....	20	207,979	212,429
<b>\$1,000,647</b>	<b>\$502,054</b>	<b>\$208,530</b>	<b>\$1,711,231</b>	<b>\$1,200,412</b>	<b>Total Appropriation .....</b>		<b>\$1,118,418</b>	<b>\$1,282,690</b>
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$572,332		\$16,866	\$589,198	\$519,796	Officers and employees .....		\$676,444	\$539,700
\$572,332		\$16,866	\$589,198	\$519,796	<i>Total Salaries .....</i>		<sup>1</sup> \$676,444	\$539,700
\$55,955		\$32,374	\$88,329	\$87,982	Materials and Supplies .....		\$69,295	\$69,670
\$37,005		\$1,190	\$38,195	\$36,122	Services Other Than Personal .....		\$36,800	\$38,083
<i>Maintenance of Property—</i>								
\$190		\$212	\$402	\$354	Recurring .....		\$237	\$237
165			165		Non-Recurring and Replacements .....		642	
<b>\$355</b>		<b>\$212</b>	<b>\$567</b>	<b>\$354</b>	<i>Total Maintenance of Property .....</i>		<b>\$879</b>	<b>\$237</b>

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

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom-mended
\$300,000	.....	.....	\$300,000	\$299,788	Extraordinary—	\$300,000	\$600,000	\$500,000
35,000	.....	.....	35,000	33,570	Support of urban health centers ..			
					Emergency medical, hospital and nursing service for migrant workers .....	35,000	35,000	35,000
	\$9,815	\$101,143	110,958	110,721	Emergency medical services .....			
		100,347	100,347	96,702	Emergency medical service training program .....			
		8,176	8,176	8,176	Employees' Retirement System ..			
		4,483	4,483	4,483	Social Security Tax .....			
		2,363	2,363	2,363	Employees' Health Benefits .....			
	{ 364,037 }				Control .....			
	{ R128,202 }	—59,024	433,215	.....	Total Extraordinary .....	\$335,000	\$635,000	\$535,000
\$335,000	\$502,054	\$157,488	\$994,542	\$555,803	Additions and Improvements .....			
		\$400	\$400	\$355				
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>State Aid</b>								
\$5,361,799	\$946,518	—\$600	\$6,307,717	\$5,185,592	Local Health Services .....	10 \$4,161,292	\$4,290,564	\$4,272,952
\$5,361,799	\$946,518	—\$600	\$6,307,717	\$5,185,592	Total State Aid .....	\$4,161,292	\$4,290,564	\$4,272,952
\$6,362,446	\$1,448,572	\$207,930	\$8,018,948	\$6,386,004	Total General State Fund Sources .....	\$5,279,710	\$5,573,254	\$5,411,916
<b>Federal Funds</b>								
		\$585,440	\$585,440	\$578,936	Local Health Services .....	10 \$530,204	\$510,649	\$510,649
		\$585,440	\$585,440	\$578,936	Total Federal Funds .....	\$530,204	\$510,649	\$510,649
\$6,362,446	\$1,448,572	\$793,370	\$8,604,388	\$6,964,940	Grand Total .....	\$5,809,914	\$6,083,903	\$5,922,565

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

<sup>1</sup> Includes tentative allocation of \$4,920 for 1972-73 salary program, of which \$1,200 represents receipts from the Rabies Control Trust Fund.

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

**OBJECTIVES**

1. To develop and provide an overall attack on the drug problems through programs which prevent and reduce the abuse of drugs and narcotics and provide information on the availability of prevention, treatment and rehabilitation resources.

To coordinate all efforts of treatment, rehabilitation and after-care programs operated in the State, both public and private; to maintain effective induction, methadone maintenance and abstinence programs and develop all modalities of treatment in strategically located State and private clinics. To establish innovative programs to rehabilitate drug abusers of diverse ages and backgrounds.

To maintain a drug abuse registry and develop appropriate and meaningful statistics; to develop and enforce standards for certification of all narcotic and drug abuse treatment centers; to seek drugs which are non-addicting and yet may be used in the chemotherapeutic phase in the management of narcotic addiction.

2. To establish an innovative residential and day school program to rehabilitate adolescent drug abusers in a comprehensive treatment and educational environment.
3. To enforce State and Federal laws relative to manufacture, possession, and distribution and use of controlled dangerous substances and other drugs.

4. To detect the presence of amphetanines, barbiturates, opiates and other drugs of abuse in the urine of drug abusers undergoing treatment.

**PROGRAM DESCRIPTION**

This program provides overall direction for all facets of the narcotic and drug abuse problems. Education, treatment and rehabilitation; therapeutic residential school; drug, device and cosmetics; and laboratory support provide a comprehensive program of medical and community services in connection with all aspects of the use of drugs and related problems. The program also assists local, public, and private agencies in securing Federal grants and contracts. Federal funds help support this program.

**Program Elements**

10. Education, Treatment and Rehabilitation—Pursuant to C.26:2G-5b, e, and f, is responsible for developing and establishing innovative programs which are relevant to the prevention of narcotic addiction; coordinate with the Department of Education the teacher training program to enable the youth of the State to make rational decisions about drugs; coordinate programs sponsored by municipalities or civic groups and determine the effectiveness of these programs and provide and distribute

## 360. DEPARTMENT OF HEALTH—Continued

### COMMUNITY HEALTH PROGRAMS

#### 23300. NARCOTIC AND DRUG ABUSE CONTROL

educational, informational and audiovisual material for use in workshops and community organizations.

Pursuant to C.26:2G-5b and c, C.26:2G-31 et seq., and C.30:6C-8, this program is also responsible for the organization and maintenance of activities designed to identify, control and treat narcotic addiction through centers, outpatient care and methadone maintenance stations at State operated facilities. The Department has also initiated these services by contracting with local, public, and private agencies. In addition, the program provides for the development and establishment of adequate ancillary services such as vocational rehabilitation, job counseling, etc., in treatment activities operated throughout the State. This program also provides for seeking new drugs and modalities of treatment and the establishment of a State wide narcotic and drug abuse registry.

20. Therapeutic Residential School—As part of the State's comprehensive drug plan this program is designed to rehabilitate adolescent drug abusers by helping them develop self and social awareness which they need in order to overcome a dependence on drugs and return back to the home, community, and school. Approximately 70% of the School's enrollment will attend on a daily basis (commuting students) with the remaining 30% receiving residential service including housing, food, recreation and health care, in addition to education and treatment programs.

30. Drug, Device and Cosmetics—Pursuant to Title 24:1 et seq. of the Revised Statutes the State Health Commissioner has a broad mandate in the human drug field through both State legislation and a commission from the U. S. Food and Drug Administration. The primary concern is with the quality, safety, and the security of manufacturing and distribution of drugs, devices, and cosmetics. Manufacturers, wholesale, and retail drug businesses are inspected. Embargoes and other sanctions may be applied. Manufacturers, wholesalers, retailers, and dispensers of controlled dangerous substances and other drugs are registered and inspected for accountability. Surveillance and regulatory activities are conducted for counterfeit drugs and potentially hazardous substances produced for household use, such as poisons, toys and novelties.

40. Laboratory Support—This program provides urine monitoring service to State and private clinics through the process of thin layer chromatography.

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

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Treatment and Rehabilitation					
Inpatient service					
Beds—Neuropsychiatric Institute	76	76	84	67	60
Average daily population	54	60	60	57	50
Beds—Marlboro Psychiatric Hospital	75	75	85	85	85
Average daily population	45	70	75	75	75
Beds—New Jersey Drug Abuse Agency	225	225	225	125	125
Average daily population	150	160	160	100	100
Outpatient service					
New Jersey Drug Abuse Agency Clinics	6	6	9	15	15
Daily capacity	120	120	140	1,000	1,000
Average daily population	75	75	125	850	850
State operated methadone maintenance clinics		14	16	19	19
Average daily population receiving methadone		826	1,550	2,450	2,450
Average daily population receiving drug free services			1,550	2,450	2,450
State affiliated methadone maintenance clinics	10	8	9	11	11
Average daily population receiving methadone	350	755	1,300	2,350	2,350
Average daily population receiving drug free services	a	a	a	a	a
State operated and affiliated treatment facilities					
Functional persons, as measured by employment, schooling, etc.	750	2,000	3,000	5,000	5,000
a Data reporting system being developed.					

#### POSITION DATA

Budgeted Positions	23	33	33	151	145
Authorized Positions	8	144	144	144	144
Total Positions	31	177	177	295	289

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974			
Orig. & Supplemental (S)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
\$3,201,174	\$323,549	\$486,736	\$3,037,987	\$2,590,272	Education, Treatment and Rehabilitation	10	\$3,347,689	\$3,884,393	\$3,418,932
350,000		74,620	424,620	71,686	Therapeutic Residential School	20		700,000	500,000
163,177		23,033	186,210	183,331	Drug, Device and Cosmetics	30	228,051	241,118	233,808
94,118		4,131	89,987	70,918	Laboratory Support	40	58,565	179,496	109,219
					Interest on Public Building Construction Bonds—P.L. 1968, c. 128	50	270,276	283,132	283,132
\$3,808,469	\$323,549	\$393,214	\$3,738,804	\$2,916,207	Total Appropriation		\$3,904,581	\$5,288,139	\$4,545,091



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

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
<b>Salaries—</b>								
\$393,130		\$721,216	\$1,114,346	\$1,078,858		\$397,699	\$446,196	\$425,726
							54,191	
						1,045,500	1,104,433	1,094,933
\$393,130		\$721,216	\$1,114,346	\$1,078,858		<sup>1</sup> \$1,443,199	\$1,604,820	\$1,520,659
\$8,500		\$105,089	\$113,589	\$77,407		\$99,522	\$103,222	\$94,000
\$228,265		\$130,480	\$358,745	\$319,444		\$529,955	\$553,765	\$521,300
		\$400	\$400					
		\$400	\$400					
<i>Total Salaries</i>								
<b>Materials and Supplies</b>								
<b>Services Other Than Personal</b>								
<b>Maintenance of Property—</b>								
<b>Recurring</b>								
<i>Total Maintenance of Property</i>								
<b>Extraordinary—</b>								
\$1,020,000	\$123,549	\$1,143,548	\$1			<sup>2</sup> \$230,255		
50,000		50,000				<sup>3</sup>		
920,074		102,630	\$817,444	\$765,225		700,174	\$622,000	\$550,000
150,000			150,000	150,000		150,000	225,000	225,000
300,000	200,000	200,000	300,000	300,000		300,000	400,000	400,000
80,000			80,000	77,000		80,000	100,000	100,000
50,000			50,000	20,000		50,000	50,000	25,000
50,000		50,000				50,000	50,000	50,000
50,000		50,000				<sup>3</sup>		
50,000		50,000				<sup>3</sup>		
50,000		274,900	324,900	50,000				
50,000		50,000						
350,000			350,000				700,000	500,000
							525,000	275,000
						236,333		
						<sup>s</sup> 33,943	283,132	283,132
\$3,170,074	\$323,549	\$1,421,278	\$2,072,345	\$1,362,225		\$1,830,705	\$2,955,132	\$2,408,132
\$8,500		\$70,879	\$79,379	\$78,273		\$1,200	\$71,200	\$1,000
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Capital Construction</b>								
						\$43,000	\$87,000	\$87,000
						\$43,000	\$87,000	\$87,000
\$3,808,469	\$323,549	\$393,214	\$3,738,804	\$2,916,207		\$3,947,581	\$5,375,139	\$4,632,091
<b>Federal Funds</b>								
	R\$202,000	\$2,447,630	\$2,649,630	\$2,478,562	10	\$2,993,394	\$1,914,180	\$1,914,180
		8,476	8,476	5,754	20	126,481	126,481	126,481

### 360. DEPARTMENT OF HEALTH—Continued

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

Year Ending June 30, 1972						Year Ending June 30, 1974			
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
		\$34,441	\$34,441	\$14,839	Drug, Device and Cosmetics	30	\$23,124	\$23,124	\$23,124
		106,250	106,250	67,169	Laboratory Support	40	64,695	47,665	47,665
	\$202,000	\$2,596,797	\$2,798,797	\$2,566,324	Total Federal Funds		\$3,207,694	\$2,111,450	\$2,111,450
\$3,808,469	\$525,549	\$2,203,583	\$6,537,601	\$5,482,531	Grand Total		\$7,155,275	\$7,486,589	\$6,743,541

It is recommended that the unexpended balance as of June 30, 1973 in the Therapeutic Residential School account be appropriated for the same purpose.

<sup>1</sup> Includes tentative allocation of \$3,960 for the 1972-73 salary program.

<sup>2</sup> \$1,489,127 of the appropriation of \$1,719,382 for Drug addiction treatment services, pursuant to C.26:2G-1 et seq., distributed to applicable operating accounts.

<sup>3</sup> Appropriations of \$50,000 for the State urine monitoring laboratory, \$50,000 for the New Jersey State Narcotic Registry, and \$50,000 for Regulation of narcotic treatment centers distributed to the applicable operating accounts.

<sup>4</sup> See State Law Enforcement Planning Agency, account 190-100.

#### COMMUNITY HEALTH PROGRAMS 23400. CONSUMER HEALTH SERVICES

##### OBJECTIVES

To protect the consuming public against the sale of adulterated, unwholesome, and fraudulently labeled food and milk through the enforcement of all State and Federal laws.

To develop and recommend codes, standards, and guidelines and provide technical assistance to municipalities, counties, districts, and State agencies on general sanitation problems.

To supervise, assist and fund selected cities in the design, implementation and evaluation of projects for insect and rodent control.

To gather research data on the short- and long-term effects of exposure to pesticides on the health of the general population and the occupationally exposed.

##### PROGRAM DESCRIPTION

Department personnel coordinate activities with the Federal government, other states, local public and private agencies, consumers, producers, employees and employers and the general public to implement and enforce legislation pertaining to consumer health.

##### Program Element

10. Consumer Health Services—There are four activities which support this element:

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

and milk programs with agencies of the State, other states and the Federal government.

- General Sanitation—Pursuant to C.26-1A-7 et seq., codes and standards are developed and recommended for use in carrying out local housing, plumbing, noxious weed control, and swimming pool sanitation programs. Day camps, summer resident camps, camp grounds and lake bathing places are inspected and issued certificates upon compliance with the State health and safety regulations. Mobile home parks are inspected and required to comply with Chapter IX of the State Sanitary Code. Plans and specifications for new mausoleums are reviewed and certifications for their construction issued, and approvals issued for the labeling of mattresses and other bedding materials. Technical assistance, including the conducting of in-service training courses, is provided to local municipalities. Federal funds are used to support this program.
- Rodent and Insect Control—This program administers a Federal project grant for rodent and insect control in New Jersey's Model Cities and other selected municipalities. The Federal grant funds are paid to the cities on the basis of a project plan approved by this Department. State funds are used to provide program administration and supervision, and technical assistance to the cities in the design, implementation, and evaluation of projects. Locally conducted activities include neighborhood clean-up efforts, pest extermination services, and citizen education among other aspects of general sanitation. The project establishes systems which will ultimately be operated and financed by the funded areas and expanded to other jurisdictions.
- Pesticides Research Project—This is a research project, wholly funded under a contract with the Federal government with a precisely delineated work scope. Project staff conducts physical examinations, biochemical analysis, pesticide residue analysis, EKGs, chest X-rays, medical surveillance and monitoring of approximately 500 volunteers in the study population of pesticides exposed and controls. Other supportive elements are: gathering data for a community profile, monitoring pesticides in the environment, investigating acute pesticide poisoning cases, and retrospective morbidity and mortality study of a broadly based pesticide-exposed population. Results of the selective pesticide exposed group are compared with the results of the minimally exposed control group.

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

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Food and Milk					
Retail Food Establishments					
Inspections			4,840	6,000	6,000
Closed			97	120	120
Penalized				12	12
Wholesale Food Establishments					
Inspections	1,443	1,736	4,800	5,200	5,200
Closed	3	3	48	52	52
Penalized	9	7	10	12	12
Frozen Dessert, Milk, Cheese and Dairy Farm Plants					
Inspections	3,722	1,523	1,615	3,325	3,325
Closed			11	6	6
Penalized	60	45	32	36	36
General Sanitation					
Municipalities with noxious weed control programs	200	200	205	210	210
Camps and lake bathing inspections	359	357	363	369	369
Rodent and Insect Control					
Cities participating	11	11	11	11	11
Families contacted (thousands)	28	32	46	55	55

<b>POSITION DATA</b>					
Budgeted Positions	23	12	15	33	24
Authorized Positions	33	65	66	50	50
Total Positions	56	77	81	83	74

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1973 Adjusted Approp.	1974 Requested Recom- mended
\$407,095	\$1,484	—\$143,838	\$264,741	\$246,824	Consumer Health Services	10	\$278,335	\$511,445 \$409,129
\$407,095	\$1,484	—\$143,838	\$264,741	\$246,824	Total Appropriation		\$278,335	\$511,445 \$409,129
<i>Distribution by Object</i>								
Salaries—								
\$321,406		—\$150,412	\$170,994	\$155,608	Officers and employees		\$161,827	\$190,972 \$187,972
					New positions		28,488	101,000 37,984
					Positions transferred from another Subcategory			86,180 86,180
\$321,406		—\$150,412	\$170,994	\$155,608	Total Salaries		\$190,315	\$378,152 \$312,136
\$7,099		— \$3,900	\$3,199	\$2,952	Materials and Supplies		\$3,195	\$5,195 \$3,595
\$17,000		— \$1,500	\$15,500	\$14,910	Services Other Than Personal		\$18,400	\$39,673 \$27,173
Maintenance of Property—								
\$165		— \$165			Non-Recurring and Replacements			
\$165		— \$165			Total Maintenance of Property			
Extraordinary—								
\$61,425			\$61,425	\$61,215	Urban rodent and insect control demonstration projects		\$61,425	\$61,425 \$61,425
\$61,425			\$61,425	\$61,215	Total Extraordinary		\$61,425	\$61,425 \$61,425
	\$1,484	\$12,139	\$13,623	\$12,139	Additions and Improvements		\$5,000	\$27,000 \$4,800
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
\$1,646,412	\$1,919,791	\$3,566,203	\$3,537,740		Consumer Health Services	10	\$779,592	\$2,338,462 \$2,338,462
\$1,646,412	\$1,919,791	\$3,566,203	\$3,537,740		Total Federal Funds		\$779,592	\$2,338,462 \$2,338,462
\$407,095	\$1,647,896	\$1,775,953	\$3,830,944	\$3,784,564	Grand Total		\$1,057,927	\$2,849,907 \$2,747,591

<sup>1</sup> Includes tentative allocation of \$1,800 for 1972-73 salary program.



**360. DEPARTMENT OF HEALTH—Continued**  
**COMMUNITY HEALTH PROGRAMS**  
**23500. COMPREHENSIVE HEALTH PLANNING**

**OBJECTIVE**

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

**PROGRAM DESCRIPTION**

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

**Program Element**

10. Comprehensive Health Planning—This is a Federally mandated program under the Social Security Amendment Act of 1965,

Title XVIII (P.L. 89-97). This agency has the responsibility for identifying problems, providing information and defining alternatives; developing contractual relationships to perform specialized functions or to perform planning functions for a defined subject area; assisting operational agencies with their planning efforts; assisting in the development of specialized planning resources; making recommendations relative to the economics of health care systems; monitoring program development to assure quality of planning and proper implementation of recommended programs at State and local levels; and coordinating and participating in the review process for issuing a Certificate of Need for health care facilities and services. Federal funds are used to support this program.

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>									
Certificate of need applications reviewed and processed .....						151	300	315	315
Approvals .....						93			
Denials .....						58			
Value of approvals .....						\$173,055,000			
Value of denials .....						\$19,198,000			
Area planning agencies operational .....					1	1	2	3	3
<b>POSITION DATA</b>									
Budgeted Positions .....					4	4	4	4	4
Authorized Positions .....					11	12	12	12	12
Total Positions .....					15	16	16	16	16
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1973 Adjusted Approp.	Year Ending June 30, 1974 Requested	Recom- mended
\$67,048		\$11,432	\$78,480	\$75,784	Comprehensive Health Planning ..	10	\$133,452	\$245,320	\$195,978
\$67,048		\$11,432	\$78,480	\$75,784	Total Appropriation .....		\$133,452	\$245,320	\$195,978
					<i>Distribution by Object</i>				
					Salaries—				
\$57,248		—\$17,000	\$40,248	\$39,426	Officers and employees .....		\$51,418	\$61,278	\$56,278
\$57,248		—\$17,000	\$40,248	\$39,426	Total Salaries .....		<sup>1</sup> \$51,418	\$61,278	\$56,278
\$200			\$200	\$200	Materials and Supplies .....		\$100	\$100	\$100
\$2,500			\$2,500	\$2,000	Services Other Than Personal .....		\$2,000	\$2,000	\$2,000
					Maintenance of Property—				
\$100		— \$70	\$30		Recurring .....		\$100	\$100	\$100
\$100		— \$70	\$30		Total Maintenance of Property .....		\$100	\$100	\$100
					Extraordinary—				
\$7,000		\$28,502	\$35,502	\$34,158	Evaluation of certificates of need .....		\$79,834	\$156,842	\$112,500
					Health planning development grant .....			25,000	25,000
					—State share .....				
\$7,000		\$28,502	\$35,502	\$34,158	Total Extraordinary .....		\$79,834	\$181,842	\$137,500
					<b>OTHER RELATED APPROPRIATIONS</b>				
					Federal Funds				
		\$219,488	\$219,488	\$218,302	Comprehensive Health Planning ..	10	\$193,796	\$193,796	\$193,796
		\$219,488	\$219,488	\$218,302	Total Federal Funds .....		\$193,796	\$193,796	\$193,796
\$67,048		\$230,920	\$297,968	\$294,086	Grand Total .....		\$327,248	\$439,116	\$389,774

<sup>1</sup> Includes tentative allocation of \$480 for 1972-73 salary program.

### 360. DEPARTMENT OF HEALTH—Continued

#### LABORATORY SUPPORT AND SERVICES

##### 24100. SUPPORTING LABORATORY SERVICES

#### OBJECTIVE

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

#### PROGRAM DESCRIPTION

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

#### Program Elements

10. Laboratory Services—There are six activities which support this element:

- a. Bacteriology—Pursuant to C.26:1A-37g, this program performs comprehensive analytical and diagnostic tests on a wide variety of specimens ranging from body fluids and tissues to samples of food, water and biologicals. These services are provided to private physicians, clinicians, hospital laboratories and allied professionals. They are also supportive to a number of other Departmental programs such as PKU, rabies, food-associated illnesses, gonorrhea, tuberculosis, typhoid fever, medicare certification activities, dairy laboratories and commercial water testing laboratories. (Additionally, tests are performed routinely for the Department of Environmental Protection related to water pollution, shellfish and potable water.) Federal funds are used to support this program.
- b. Chemistry—Pursuant to C.26:1A-37g, this program provides essential analytical and technical consultative services in the field of chemistry to Departmental programs that function directly to improve and control the general health of the public. Such programs include narcotic and drug abuse, food, milk, hazardous substances, diabetes control, parental and child health care, nutrition, heart, dental health and clinical laboratory improvement. (The Department of Environmental Protection's Potable Water and Stream Pollution Control Programs and the Department of Labor and Industry's Bureau of Engineering and Safety also receive laboratory support.) These services include a wide variety

of biochemical, chemical and physical tests on biologicals, and environmental specimens, such as urines for barbiturates, narcotics, and amphetamines relative to drug abuse and control; foods for chemical poisons, adulterants and nutritive value; milk for adequate pasteurization, added water and nutritive value; bloods for sugar relative to diabetes detection; blood serum for the amino acid phenylalanine relative to phenylketonuria (PKU) associated with mental retardation in newborns; water supplies used for drinking and recreational purposes; processed foods to determine quality; wastewaters for pollutants; and consumer products for pesticide residue fumes (metals), vapors, mists and solids for free silica and total weight relative to occupational health hazards. Federal funds are used to support this program.

- c. Pathology—This program detects threats to the public health through pathological studies and special encephalopathic studies and promotes improved proficiency of State physicians in the recognition and identification of tumors through annual seminars. Federal funds are used to support this program.
  - d. Serology—Pursuant to C.26:1A-37g, this program is primarily concerned with blood tests for syphilis through diagnostic tests, pre-marital and pre-natal tests and venereal disease clinics. Other tests are performed for diseases which can be diagnosed from blood samples. Federal funds are used to support this program.
  - e. Virology—Pursuant to C.26:4-95.1 et seq., this program is the only facility within the State offering virus diagnostic services. Virtually all of the diagnostic needs of the people of the State come to this program. These include rubella, hepatitis, influenza, encephalitis, polio, pneumonia, mumps, chicken pox, measles, meningitis and other rickettsial diseases, e.g. rocky mountain spotted fever. Federal funds are used to support this program.
  - f. Central Services—This is primarily a service unit to the other laboratory programs providing the necessary house-keeping chores such as glassware supplies, washing, sterilization of glassware, preparation of reagents and media, inventory, etc. Federal funds are used to support this program.
20. Research and Development—The Laboratory Director and his staff are responsible for researching and developing better diagnostic tests in all appropriate disciplines of public health laboratory medicine to provide benefits of direct and immediate consequence to the health of the people of New Jersey. The targets of research and development activities will vary as the Laboratory Director and his staff focus on areas of greatest need and where early positive yields are most likely.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Bacteriology					
PKU specimens analyzed (thousands) .....	194	176	175	175	175
TB specimens analyzed (thousands) .....	176	210	225	225	225
Gonorrhea specimens analyzed (thousands) .....	31	117	175	175	175
Chemistry					
Milk and dairy samples examined .....	2,217	2,407	2,500	2,500	2,500
Lead poisoning samples analyzed .....	.....	1,257	2,500	3,000	3,000
Serology					
Routine screening tests for syphilis (thousands) .....	228	235	245	245	245
Central Services					
Media cultures prepared (millions) .....	18.7	22.3	23	23.5	23.5
<b>POSITION DATA</b>					
Budgeted Positions .....	81	93	93	92	92
Authorized Positions .....	63	85	83	83	83
Total Positions .....	144	178	176	175	175

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

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recom-mended
\$677,996		\$116,168	\$794,164	\$761,088	Laboratory Services .....	10	\$838,064	\$850,478	\$829,482
25,000		125	25,125	23,823	Research and Development .....	20	25,000	25,000	25,000
<b>\$702,996</b>		<b>\$116,293</b>	<b>\$819,289</b>	<b>\$784,911</b>	<b>Total Appropriation .....</b>		<b>\$863,064</b>	<b>\$875,478</b>	<b>\$854,482</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$544,347		\$111,030	\$655,377	\$624,250	Officers and employees .....		\$689,564	\$699,621	\$679,625
\$544,347		\$111,030	\$655,377	\$624,250	<i>Total Salaries .....</i>		<i>\$689,564</i>	<i>\$699,621</i>	<i>\$679,625</i>
\$123,707		\$9,300	\$133,007	\$132,057	Materials and Supplies .....		\$139,800	\$140,000	\$140,000
\$9,730		\$1,375	\$11,105	\$9,858	Services Other Than Personal .....		\$8,700	\$10,857	\$9,857
<i>Maintenance of Property—</i>									
\$212		— \$212			Recurring .....				
\$212		— \$212			<i>Total Maintenance of Property .....</i>				
<i>Extraordinary—</i>									
\$25,000		— \$25,000			Research and development .....		\$25,000	\$25,000	\$25,000
\$25,000		— \$25,000			<i>Total Extraordinary .....</i>		<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
		\$19,800	\$19,800	\$18,746	Additions and Improvements .....				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
		\$766,580	\$766,580	\$716,023	Laboratory Services .....	10	\$669,440	\$773,789	\$773,789
		3,138	3,138	3,138	Research and Development .....	20			
		\$769,718	\$769,718	\$719,161	<i>Total Federal Funds .....</i>		<i>\$669,440</i>	<i>\$773,789</i>	<i>\$773,789</i>
<b>All Other Funds</b>									
		\$14,510	\$14,510	\$14,379	Laboratory Services .....	10	\$12,500	\$12,500	\$12,500
		\$14,510	\$14,510	\$14,379	<i>Total All Other Funds .....</i>		<i>\$12,500</i>	<i>\$12,500</i>	<i>\$12,500</i>
<b>\$702,996</b>		<b>\$900,521</b>	<b>\$1,603,517</b>	<b>\$1,518,451</b>	<i>Grand Total .....</i>		<i>\$1,545,004</i>	<i>\$1,661,767</i>	<i>\$1,640,771</i>

<sup>1</sup> Includes tentative allocation of \$11,160 for 1972-73 salary program.

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

**OBJECTIVES**

1. To organize, apply and direct the total resources of the Department to meet legal and planned objectives and requirements for the provision of effective, efficient and proper public health services to all residents and visitors of the State.
2. To coordinate the development of Department program plans, fiscal and accounting procedures; assist in the development of Federal grants and contract applications; and assure effective and efficient management control.
3. To centralize department management activities consistent with Department policies and priorities relating to the Divisions of Administration, Health Facilities, Community Health Services, Laboratories and Epidemiology, and Narcotic and Drug Abuse Control.

**PROGRAM DESCRIPTION**

The executive functions of formulating departmental policies and providing overall support direction and control of the activities of the Department assures the provision of high quality, effective and appropriate health service to all who need them within the State.

**Program Elements**

10. Office of the Commissioner—Pursuant to C.26:1A-13 et seq., the Commissioner and his staff, in conjunction with the division directors, are responsible for the management and administration of the Department within the prescribed laws, rules and regulations governing public health in New Jersey, in attaining planned objectives. It defines problems, sets policy, establishes overall objectives and priorities, directs performance, evaluates results and develops alternate methodologies at the Department level.
20. Management and Fiscal Services—There are three activities which support this element:
  - a. Program Planning and Grants Control—Pursuant to C.26:1A-36, coordinates the development and administration of the 56 program plans of the Department. It coordinates the Department's PPBS effort, assists in the development of Federal grant and contract applications and reviews and makes recommendations on Department grants-in-aid. It is also responsible for the processing and control of all grants-in-aid given by programs of the Department and compiles statistics in the amounts, geographic distribution, types of



### 360. DEPARTMENT OF HEALTH—Continued

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

agencies and resources funded by the Department. In addition, it has the responsibility for administering the Administrative Procedures Practices Act.

- b. Budget and Accounts—Pursuant to C.26:1A-79, responsible for budget formulation, fiscal control, fund accounting procedures and supervision of the warehouse and distribution of biologics.
- c. Management Analysis and Systems—Aids department management in reaching goals and objectives in the most efficient and effective manner through administration and systems analysis.

- 30. General Administration—This program includes the Division Directors and their supporting staffs who are responsible for the conduct of their Division programs including the establishment of objectives and priorities within their assigned areas, the selection of methods to attain the objectives, the development of measures to evaluate the programs, and the administration of the programs to achieve optimum results effectively and efficiently. Department-wide support services provide for personnel, training, data processing, graphic arts, public information, library, telephone, postage, and insurance requirements.

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
POSITION DATA									
Budgeted Positions .....					124	109	110	126	122
Authorized Positions .....					28	48	58	51	51
Total Positions .....					152	157	168	177	173
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$144,497		\$113,489	\$257,986	\$248,998	Office of the Commissioner .....	10	\$225,540	\$256,682	\$203,824
267,938		76,953	344,891	295,977	Management and Fiscal Services ...	20	302,042	307,431	306,731
1,326,342		59,083	1,385,425	1,270,606	General Administration .....	30	1,247,567	1,665,065	1,494,064
\$1,738,777		\$249,525	\$1,988,302	\$1,815,581	Total Appropriation .....		\$1,775,149	\$2,229,178	\$2,004,619
					Distribution by Object				
					Salaries—				
\$38,000			\$38,000	\$38,000	Commissioner .....		\$38,000	\$38,000	\$38,000
1,240,414		\$179,006	1,419,420	1,304,304	Officers and employees .....		1,258,617	1,377,423	1,332,893
					New positions .....		34,064	81,514	41,310
					Positions transferred from other				
					Subcategories .....			50,698	50,698
\$1,278,414		\$179,006	\$1,457,420	\$1,342,304	Total Salaries .....	1	\$1,330,681	\$1,547,635	\$1,462,901
\$53,728		\$32,473	\$86,201	\$77,196	Materials and Supplies .....		\$53,785	\$78,620	\$76,120
\$332,005		\$82,760	\$414,765	\$371,186	Services Other Than Personal .....		\$309,949	\$515,239	\$382,133
					Maintenance of Property—				
\$6,725		\$1,966	\$8,691	\$7,735	Recurring .....		\$8,480	\$8,975	\$7,775
500		925	1,425	1,275	Non-Recurring and Replacements ..		1,642	7,902	5,078
\$7,225		\$2,891	\$10,116	\$9,010	Total Maintenance of Property .....		\$10,122	\$16,877	\$12,853
					Extraordinary—				
\$57,405		\$57,405			Resident public health training for				
					physicians .....		\$60,612	\$60,612	\$60,612
10,000			\$10,000	\$6,633	Compensation awards .....		10,000	10,000	10,000
\$67,405		\$57,405	\$10,000	\$6,633	Total Extraordinary .....		\$70,612	\$70,612	\$70,612
		\$9,800	\$9,800	\$9,252	Additions and Improvements .....			\$195	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
		\$143,146	\$143,146	\$143,146	Office of the Commissioner .....	10	\$51,568	\$65,378	\$65,378
		86,892	86,892	86,892	Management and Fiscal Services ..	20	137,235	159,878	159,878
	{ \$486,865 }				General Administration .....	30	467,967	291,098	291,098
	{ R14,247,243 }	—13,411,658	1,322,450	257,453	Total Federal Funds .....		\$656,770	\$516,354	\$516,354
	\$14,734,108	—13,181,620	\$1,552,488	\$487,491	All Other Funds				
	{ \$12,097 }				General Administration .....	30	\$20,000	\$20,000	\$20,000
	{ R 14,527 }	— \$17,810	\$8,814		Total All Other Funds .....		\$20,000	\$20,000	\$20,000
	\$26,624	— \$17,810	\$8,814		Grand Total .....		\$2,451,919	\$2,765,532	\$2,540,973
\$1,738,777	\$14,760,732	—\$12,949,905	\$3,549,604	\$2,303,072					

<sup>1</sup> Includes tentative allocation of \$13,200 for 1972-73 salary program.

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

**OBJECTIVES**

1. To administer a uniform system for the examination and licensing of health officers, food and drug facilities, water supply and treatment operators, blood banks and other public health officials.
2. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.

**PROGRAM DESCRIPTION**

Serves primarily to give special services needed by State and local health agencies to perform effectively and within the provisions of the various laws, rules and regulations imposed upon them, and to perform a direct service for individual citizens of the State in special cases.

**Program Elements**

10. Examination and Licensing—Pursuant to C.26:1A-69 et seq., provides for the examination and licensing of health officers, sanitarians, technicians, plumbing inspectors, sewage treatment plant operators, water treatment plant operators, laboratory technicians and facilities such as blood banks. Federal funds are used to support this program.
20. Vital Statistics and Registration—Pursuant to R.S. 26:8-23 et seq., this program works through the 566 local registrars in collecting and recording vital statistics and events such as births, deaths and marriages. It approves appointment of, instructs and supervises local registrars of vital statistics. It receives, processes, records, searches and makes certified copies of these records. Federal funds are used to support this program.

**EVALUATION DATA**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Examination and Licensing					
Initial applications received .....	1,097	1,488	1,300	1,300	1,300
Examinations conducted .....	48	66	68	68	68
Candidates examined .....	576	897	845	845	845
Candidates passed .....	366	591	570	570	570
Initial and renewal license and certifications issued					
Health officers, sanitarians, etc. ....	2,097	2,192	2,300	2,300	2,300
Sewage and water operators .....	2,201	2,309	2,220	2,220	2,220
X-ray technicians <sup>a</sup> .....	4,090	936	5,200	725	725
Blood banks .....	131	145	130	130	130
Vital Statistics and Registration					
New certificates received, processed and filed .....	243,001	231,686	240,000	240,000	240,000
Searches conducted .....	80,062	68,040	85,000	72,200	72,200

<sup>a</sup> Renewal of certification every other year.

**POSITION DATA**

Budgeted Positions .....	41	41	41	41	41
Authorized Positions .....	3	3	4	4	4
Total Positions .....	44	44	45	45	45

**APPROPRIATION DATA**

Year Ending June 30, 1972						Year Ending June 30, 1974			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Requested	Recommended
\$60,231	.....	\$11,050	\$71,281	\$67,132	Examination and Licensing .....	10	\$66,958	\$66,878	\$63,378
228,756	.....	24,903	253,659	230,684	Vital Statistics and Registration .....	20	253,700	263,993	260,893
\$288,987	.....	\$35,953	\$324,940	\$297,816	Total Appropriation .....		\$320,658	\$330,871	\$324,271
Distribution by Object									
Salaries—									
\$279,215	.....	\$35,902	\$315,117	\$289,972	Officers and employees .....		\$308,588	\$314,085	\$308,085
\$279,215	.....	\$35,902	\$315,117	\$289,972	Total Salaries .....	1	\$308,588	\$314,085	\$308,085
\$1,752	.....		\$1,752	\$1,264	Materials and Supplies .....		\$4,750	\$9,200	\$9,200
\$8,020	.....	\$51	\$8,071	\$6,580	Services Other Than Personal .....		\$7,320	\$7,586	\$6,986
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	.....	\$20,975	\$20,975	\$20,906	Vital Statistics and Registration..	20	\$31,940	\$31,844	\$31,844
.....	.....	\$20,975	\$20,975	\$20,906	Total Federal Funds .....		\$31,940	\$31,844	\$31,844
\$288,987	.....	\$56,928	\$345,915	\$318,722	Grand Total .....		\$352,598	\$362,715	\$356,115

It is recommended that the portion of the appropriation made to or on behalf of this Department, which represents General State funds, be expended on the several matching bases in proportion to anticipated Federal funds which are received or receivable.

<sup>1</sup> Includes tentative allocation of \$4,920 for 1972-73 salary program.

**360. DEPARTMENT OF HEALTH—Continued**  
**SUMMARY BY PROGRAM**

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$966,565	\$196,560	—\$41,982	\$1,121,143	\$755,696	Personal Health			
243,393		23,282	266,675	254,931	Chronic Illness .....	\$1,488,529	\$1,721,886	\$1,566,897
804,382		— 26,961	777,421	747,352	Parental and Child Health .....	305,653	361,382	358,382
					Communicable Diseases .....	764,387	881,482	831,976
\$2,014,340	\$196,560	—\$45,661	\$2,165,239	\$1,757,979	Sub-Total .....	\$2,558,569	\$2,964,750	\$2,757,255
\$257,199		\$663,947	\$921,146	\$763,041	Community Health Programs			
1,000,647	502,054	208,530	1,711,231	1,200,412	Health Care Facilities Administration..	\$879,795	\$1,236,944	\$1,140,741
3,808,469	323,549	—393,214	3,738,804	2,916,207	Local Health Services .....	1,118,418	1,282,690	1,138,964
407,095	1,484	—143,838	264,741	246,824	Narcotic and Drug Abuse Control .....	3,904,581	5,288,139	4,545,091
67,048		11,432	78,480	75,784	Consumer Health Services .....	278,335	511,445	409,129
\$5,540,458	\$827,087	\$346,857	\$6,714,402	\$5,202,268	Comprehensive Health Planning .....	133,452	245,320	195,978
					Sub-Total .....	\$6,314,581	\$8,564,538	\$7,429,903
\$702,996		\$116,293	\$819,289	\$784,911	Laboratory Support and Services			
\$702,996		\$116,293	\$819,289	\$784,911	Supporting Laboratory Services .....	\$863,064	\$875,478	\$854,482
					Sub-Total .....	\$863,064	\$875,478	\$854,482
\$1,738,777		\$249,525	\$1,988,302	\$1,815,581	Special Programs, Department Manage- ment and General Support Services			
288,987		35,953	324,940	297,816	Department Management and General Support Services .....	\$1,775,149	\$2,229,178	\$2,004,619
\$2,027,764		\$285,478	\$2,313,242	\$2,113,397	Special Programs .....	320,658	330,871	324,271
\$10,285,558	\$1,023,647	\$702,967	\$12,012,172	\$9,858,555	Sub-Total .....	\$2,095,807	\$2,560,049	\$2,328,890
					Total Appropriation, Department of Health .....	\$11,832,021	\$14,964,815	\$13,370,530



## 380. DEPARTMENT OF LABOR AND INDUSTRY

### INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

#### 52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

#### OBJECTIVES

1. To accumulate adequate reserves during periods of employment for benefits to temporarily and involuntarily unemployed workers.
2. Prompt, efficient payment of benefits to eligible persons.
3. To act as agent for the Federal government in payment of unemployment insurance to Federal employees and recently discharged veterans.
4. To provide economic assistance for workers disabled by non-occupational sickness or accident.
5. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite return of employees to useful employment.

#### PROGRAM DESCRIPTION

In accordance with provisions of C.43:21-25 et seq., Disability Insurance Service provides cash benefits to nearly all non-agricultural and non-governmental employees to insure against loss of earnings due to non-occupational sickness or accident. Employers, with the consent of employees, must select coverage under either a State or Private Plan.

Under the provisions of R.S. 34:15-1 et seq., the Division of Workmen's Compensation operates 18 administrative courts in which cases may be heard and adjudicated after filing of a First Report of Accidental Injury or Occupational Disease and preliminary administrative procedures.

Benefits may be provided through three procedures: Formal hearings, informal hearings, and voluntary direct settlement.

#### Program Elements

10. Unemployment Insurance—Program description and data appear in the Non-State Funds section of the budget.
20. Disability Insurance, State Plan—A State-operated insurance program. No expenditure of State funds is involved since both benefits and administrative costs are financed through employer and worker contributions. Major activities are collection of contributions, penalties, interest, and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program) and the processing of claims and payments. The Disability Insurance Service is charged for all personnel, payroll, status, collection and related functions performed by other units of the Department for the administration of the Disability Insurance Program.
30. Disability Insurance, Private Plan—A program comparable to the State Plan except that it is operated by employers, insurers, or employee organizations. Activity is limited to approving the initiation and modification of such plans and overseeing their operation. Administrative costs are assessed proportionately against the private plans. Included in this unit is a program for disability during unemployment which provides benefits to replace loss of unemployment benefits due to inability to work caused by accident or illness. Activities are similar to those under the State Plan program. Benefit costs of this program are charged to the Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and partly to private plans.
40. Workmen's Compensation—This unit handles all matters in the administration of informal hearings, formal hearings and direct settlement reviews. Referees review reports of voluntary payments made by insurance carriers and self-insurers to determine that payments are adequate. If further information or a medical examination is required an informal hearing is arranged. At this hearing, a referee, with the advice of a medical examiner attempts to resolve disputes and to determine that settlements are fair and just. If settlement cannot be reached, a formal hearing is held, in which a Judge of Compensation reviews evidence to adjudicate disputes and determines that settlements are fair and just. Either party may appeal the decision of a Judge of Compensation to a County Court. The administration unit handles all administrative matters of the Division and guides policy and procedures.
50. Workmen's Compensation Second Injury Fund—The Second Injury Fund assesses insurance companies and self-insurers in accordance with a statutory formula to make lifetime benefit payments to totally disabled workers. All administrative costs including indirect costs for operation of the Second Injury Fund are paid from the fund.
60. Old Age and Survivors' Insurance Disability Determinations—Eligibility for disability payments under the Social Security Act is determined.

#### EVALUATION DATA

##### Disability Insurance State Plan

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Covered workers .....	1,441,000	1,416,000	1,490,000	1,700,000	1,700,000
Claims filed .....	104,552	106,101	110,345	116,965	116,965
Total benefits paid .....	\$53,014,000	\$54,622,594	\$59,100,000	\$68,300,000	\$68,300,000
Total weeks compensated .....	893,000	872,990	923,000	1,018,000	1,018,000
Time lapse days from application to payment .....	15.1	12.0	12.0	12.0	12.0
Claims determined .....	104,500	108,800	115,000	120,000	120,000
Checks issued .....	405,600	436,691	585,000	602,000	602,000
Liens filed .....	1,010	641	676	705	705
Cost per claim processed .....	\$15.67	\$16.18	\$16.28	\$16.28	\$16.28
Cost per benefit dollar .....	\$0.31	\$0.32	\$0.32	\$0.41	\$0.41

##### Private Plan

Covered workers .....	800,000	797,000	810,000	800,000	800,000
Plans in force .....	9,302	8,981	8,700	8,700	8,700
Complaints received .....	1,465	2,252	2,500	2,800	2,800
Complaints resolved .....	967	1,510	1,200	1,500	1,500
Denials received .....	4,850	4,919	5,100	5,200	5,200
Denials reversed .....	414	569	575	600	600
Weeks paid .....	199,144	196,267	204,000	204,500	204,500
Claims received .....	30,769	30,039	32,300	33,000	33,000
Cost per benefit dollar .....	\$0.16	\$0.25	\$0.17	\$0.17	\$0.17
Unemployment claims processed .....	29,828	28,687	31,600	32,000	32,000
Checks issued .....	52,990	54,094	55,000	57,600	57,600
Cost per claim processed .....	\$15.96	\$14.26	\$15.59	\$15.59	\$15.59

### 380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

#### INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

#### 52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974				
Workmen's Compensation									
First reports of accident received .....	241,249	239,555	240,000	241,000	241,000				
First reports which become compensation cases .....	72,400	71,900	72,000	72,300	72,300				
Formal and informal cases closed .....	66,107	67,000	68,000	70,000	70,000				
Percent of formal cases closed which are appealed in civil court system .....	1%	1%	1%	1%	1%				
Second Injury Fund									
Claims added .....	608	687	750	930	930				
Claims closed .....	477	620	650	700	700				
Beneficiaries .....	1,186	1,418	1,600	1,900	1,900				
POSITION DATA									
Budgeted Positions .....	389	402	393	386	386				
Authorized Positions .....	2,079	2,320	2,090	2,113	2,113				
Total Positions .....	2,468	2,722	2,483	2,499	2,499				
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
					Unemployment Insurance .....	10			
\$1,954,864		\$832,127	\$2,786,991	\$2,718,640	Disability Insurance—State Plan ...	20	\$2,450,084	\$2,519,109	\$2,505,294
873,779		340,741	1,214,520	1,177,165	Disability Insurance—Private Plan ..	30	1,050,823	1,069,515	1,067,677
2,135,476	\$3,434	68,098	2,207,008	2,091,003	Workmen's Compensation .....	40	2,054,128	2,259,187	2,113,668
126,150		76,504	202,654	192,699	Workmen's Compensation Second Injury Fund .....	50	186,210	294,567	292,803
					Old Age and Survivors' Insurance ..				
					Disability Determinations .....	60			
\$5,090,269	\$3,434	\$1,317,470	\$6,411,173	\$6,179,507	Total Appropriation .....		\$5,741,245	\$6,142,378	\$5,979,442
					Distribution by Object				
					Salaries—				
\$4,376,640		\$757,587	\$5,297,937	\$5,133,879	Officers and employees .....		\$4,890,758	\$5,126,206	\$4,977,819
163,710					New positions .....				
\$4,540,350		\$757,587	\$5,297,937	\$5,133,879	Total Salaries .....		\$4,890,758	\$5,126,206	\$4,977,819
\$61,750		\$30,342	\$92,092	\$75,594	Materials and Supplies .....		\$75,800	\$92,150	\$91,400
\$446,224		\$139,484	\$585,708	\$550,059	Services Other Than Personal .....		\$670,814	\$817,774	\$806,925
					Maintenance of Property—				
\$2,780		\$4,641	\$7,421	\$4,198	Recurring .....		\$2,613	\$4,624	\$4,274
2,781		14,496	17,277	11,925	Non-Recurring and Replacements ..		1,000	3,876	3,876
\$5,561		\$19,137	\$24,698	\$16,123	Total Maintenance of Property .....		\$3,613	\$8,500	\$8,150
					Extraordinary—				
\$30,000			\$30,000	\$30,000	Payment from Second Injury Fund to Workmen's Compensation and Department administration for services .....		\$90,000	\$90,000	\$90,000
1,000		{ \$3,946 }	23,946	22,487	Compensation awards .....		10,260	4,500	4,500
		{ \$19,000 }	150,180	150,178	Employees' Retirement System ...				
		147,017	147,017	147,016	Social Security Tax .....				
		46,799	46,799	45,797	Employees' Health Benefits .....				
	\$3,283		3,283		Control—Fire loss .....				
\$31,000	\$3,283	\$366,942	\$401,225	\$395,478	Total Extraordinary .....		\$100,260	\$94,500	\$94,500
\$5,384	\$151	\$3,978	\$9,513	\$8,374	Additions and Improvements .....			\$3,248	\$648

#### OTHER RELATED APPROPRIATIONS

##### Federal Funds

	\$21,454,418	\$188,657	\$21,643,075	\$21,490,642	Unemployment Insurance .....	10	\$17,812,967	\$18,783,193	\$18,788,193
		4,727	4,727	4,727	Disability Insurance—State Plan ..	20	12,760	5,448	5,448
		7,253	7,253	4,002	Disability Insurance—Private Plan ..	30	4,735	2,368	2,368
		13,974	13,974	12,998	Workmen's Compensation .....	40	35,617	23,006	23,006



## INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

## -Year Ending June 30, 1972-

It is further recommended that the State Treasurer be empowered and directed to transfer to the General State Fund the sum of \$50,000 from the excess in the Second Injury Fund over the sum of \$1,250,000 accumulated as of June 30, 1973 pursuant to C.34:15-94.

You Are Viewing an Archived Report from the New Jersey State Library



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

ing and education, maintenance and transportation when necessary for provision of other services, provision of tools and equipment and placement. Policy and guidelines for conformance with Federal regulations are established by the administrative unit.

Specialized programs supported by grants provide a means of developing and testing new and innovative programs before they are consolidated into the basic rehabilitation program. Federal funds are provided on a 90/10, 85/15 or 80/20 Federal/State matching basis for specialized rehabilitation projects.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
<b>Work Incentive Program</b>					
WIN Counties .....	9	9	9	12	12
Training slots (man-years) .....	3,000	3,000	3,500 <sup>a</sup>	4,000	4,000
Active enrollees on hand beginning year .....	2,705	2,954	3,156	3,500	3,500
New enrollees .....	2,870	2,947	3,500	4,000	4,000
Withdrawn from program .....	1,617	1,589	1,406	1,500	1,500
Placed in employment .....	1,004	1,157	1,750	2,000	2,000
Active enrollees on hand end of year .....	2,954	3,156	3,500	4,000	4,000
Job retention rate during the year (%) .....	65%	66%	66%	67%	67%
Average earnings (hourly) .....	\$2.29	\$2.49	\$2.58	\$2.65	\$2.65
Average length of time in training (months) .....	12	12	10	10	10
Education achievement at entrance (years) .....	6.5	6.5	6.5	6.5	6.5
Education achievement at completion (years) .....	8.7	8.7	8.7	8.7	8.7
Females in program .....	75%	95%	97%	97%	97%
Average training cost per job placement .....	\$1,049	\$1,049	\$1,578 <sup>b</sup>	\$1,578	\$1,578
Welfare grants reduced .....	542	664	1,000	1,250	1,250
Average welfare grant partial reduction (monthly) .....	\$130	\$130	\$130	\$130	\$130
Welfare grants eliminated .....	182	191	300	400	400
Average welfare elimination (monthly) .....	\$223	\$223	\$223	\$223	\$223
<b>Vocational Rehabilitation</b>					
Referrals received .....	36,471	43,725	44,961	47,500	47,300
Not accepted for service .....	11,763	12,008	12,900	13,800	13,600
<b>Active Cases</b>					
Balance July 1 .....	8,700	11,314	12,511	14,011	14,011
Accepted for service .....	13,015	14,126	15,000	16,000	15,900
Rehabilitated .....	8,336	9,419	10,000	10,300	10,285
Non-rehabilitated .....	2,065	3,510	3,500	4,711	4,695
Balance June 30 .....	11,314	12,511	14,011	15,000	14,931
<b>Rehabilitation by Source of Referral</b>					
Public assistance .....	1,441	1,450	1,800	2,000	2,000
Institution (State and educational) .....	1,819	1,857	2,000	2,050	2,050
Hospitals and physicians .....	1,441	1,826	1,700	1,700	1,700
Other .....	3,635	4,286	4,500	4,550	4,535
Average cost per rehabilitation .....	\$1,548	\$1,536	\$1,626	\$1,529	\$1,529
Average annual income prior to rehabilitation .....	\$549	\$560	\$565	\$575	\$575
Average annual income after rehabilitation .....	\$4,934	\$5,459	\$5,650	\$5,775	\$5,775
Rehabilitated per counselor .....	55	57	57	61	61

<sup>a</sup> Revised from 3,000 slots last 9 months FY 73.

<sup>b</sup> Increased costs mandated by Talmadge Amendment including \$50 per month training-related expenses formerly paid by County Welfare Boards.

**POSITION DATA**

Budgeted Positions .....	298	298	290	289	289
Authorized Positions .....	1,222	1,901	1,917	1,875	1,875
Total Positions .....	1,520	2,199	2,207	2,164	2,164

**APPROPRIATION DATA**

Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$800,000	\$737,600	.....	\$1,537,600	\$342,403	Work Incentive Program .....	10	\$400,000	.....	.....
.....	.....	.....	.....	.....	Employment Services .....	20	.....	.....	.....
.....	.....	.....	.....	.....	Employment Development Services .....	30	.....	.....	.....
13,382,924	17,717	\$362,894	13,763,535	12,613,138	Vocational Rehabilitation Services ..	40	14,507,889	\$15,741,963	\$15,422,313
\$14,182,924	\$755,317	\$362,894	\$15,301,135	\$12,955,541	Total Appropriation .....		\$14,907,889	\$15,741,963	\$15,422,313
Distribution by Object									
Salaries—									
\$2,807,236	.....	\$122,989	\$2,930,225	\$2,907,574	Officers and employees .....		\$2,929,047	\$3,043,459	\$2,953,459
\$2,807,236	.....	\$122,989	\$2,930,225	\$2,907,574	Total Salaries .....	1	\$2,929,047	\$3,043,459	\$2,953,459

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

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$24,500		\$4,411	\$28,911	\$25,615		\$28,000	\$30,100	\$29,000
\$268,704		\$84,881	\$353,585	\$351,809		\$283,105	\$285,667	\$285,217
\$3,000		\$1,662	\$4,662	\$4,661		\$3,000	\$3,000	\$3,000
1,300		1,589	2,889	2,880		1,300	1,300	1,300
\$4,300		\$3,251	\$7,551	\$7,541		\$4,300	\$4,300	\$4,300
	\$271,836		\$271,836					
\$800,000	465,764		1,265,764	\$342,403		\$400,000		
11,000		\$23,601	34,601	18,167		15,000	\$15,000	\$15,000
1,280,300		300,000	1,580,300	1,533,746		1,450,000	1,520,000	1,520,000
	14,347		14,347			300,000		
		e200	200	71				
	3,370		3,370					
7,650,000		—177,559	7,472,441	7,471,788		8,630,000	9,100,000	8,975,000
90,000			90,000					
125,000			125,000					
148,500			148,500	998		825,000	1,000,000	900,000
304,384			304,384					
44,000			44,000	19,480		37,837	37,837	37,837
s625,000			625,000	275,251			700,000	700,000
\$11,078,184	\$755,317	\$146,242	\$11,979,743	\$9,661,904		\$11,657,837	\$12,372,837	\$12,147,837
		\$1,120	\$1,120	\$1,098		\$5,600	\$5,600	\$2,500
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
	\$2,573,142		\$2,573,142	\$2,446,953	10	\$2,829,533	\$2,862,557	\$2,862,557
	10,971,614	\$471,578	11,443,192	11,094,198	20	20,041,820	17,494,989	17,494,989
	6,266,317	6,553,762	12,820,079	7,745,531	30	5,179,817	5,026,230	5,026,230
	2,259,703	119,273	2,378,976	1,521,830	40	1,898,863	1,881,238	1,881,238
	\$22,070,776	\$7,144,613	\$29,215,389	\$22,808,512		\$29,950,033	\$27,265,014	\$27,265,014
					<b>All Other Funds</b>			
	\$129,139		\$129,139	\$128,492	30			
	\$129,139		\$129,139	\$128,492				
\$14,182,924	\$22,955,232	\$7,499,626	\$44,637,782	\$35,892,545		\$44,857,922	\$43,006,977	\$42,687,327

It is recommended that the unexpended balance, not to exceed \$600,000, as of June 30, 1973 in the Work Incentive Program and State business alliance for training and employment accounts be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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

It is further recommended that in addition to the appropriation hereinabove made in the Vocational Rehabilitation Services Program Element, recoveries of the State share of expenditures made in the year ending June 30, 1974 together with those made in prior fiscal years be appropriated.

It is further recommended that the portion of the appropriation made to or on behalf of the Vocational Rehabilitation Services Program Element, which represents General State Funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that the unexpended balance of State funds as of June 30, 1973 for the Vocational Rehabilitation Section II program, be appropriated to match Federal support beyond that now anticipated for fiscal year 1973-74.

It is further recommended that the unexpended balance as of June 30, 1973 in the Vocational Rehabilitation Services Program Element and in the Sheltered workshop support and Rehabilitation center grants accounts be appropriated for the same purposes.

<sup>1</sup> Includes tentative allocation of \$34,800 for 1972-73 salary program.

**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**  
**OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS**  
**54100. OCCUPATIONAL SAFETY AND HEALTH**

**OBJECTIVES**

1. To prevent or minimize on-the-job injury or illness of workers.
2. To provide safeguards for the health, safety and welfare of seasonal farm workers.

**PROGRAM DESCRIPTION**

The Bureau of Engineering and Safety operates under the authority of several statutes including the Worker Health and Safety Act, C.34:6A-1 et seq.; the Construction Safety Act, C.34:5-166 et seq.; the Mine Safety Act, C.34:6-98.1 et seq.; the Explosives Safety Act, C.21:1A-128 et seq.; the Liquefied Petroleum Gas Act, C.21:1B-1 et seq.; and the High Voltage Proximity Act, C.34:6-47.1 et seq. Other statutes also relate to the Bureau as well as Executive Order Number 20, dated June, 1965.

The program of the Bureau involves safety activity of a general nature, special activity of construction, mine, quarry and explosives workers, a special program for State employees and public safety activity in cases where the public safety is linked to occupational safety.

Federal funding will be available for enforcement of the standards of the U. S. Occupational Safety and Health Act.

The Migrant Labor Bureau operates under authority of C.34:9A-1 et seq.; and C.34:8A-1 et seq. It cooperates with other agencies in providing comprehensive services for migrant and other seasonal farm workers.

**Program Elements**

10. Protection of Employee Health and Safety—Development and enforcement of standards under occupational safety and health statutes.

Construction projects, mines, quarries, sand and gravel pits and related enterprises must be carefully monitored to assure safe and healthful working conditions and operating practices.

The manufacture, possession, storage, sale, transportation, use and disposition of explosives are regulated stringently to prevent injury to both employees and the general public. Permits must be obtained by every person involved in any of these activities. Applicants are investigated before permits are issued.

20. Protection of Migrant Farm Workers—All farm labor camps in New Jersey are inspected several times each year to ascertain that they are operated and maintained in accordance with legal requirements of the Seasonal Farm Labor Act. All crew leaders and farm labor contractors must register with the Department of Labor and Industry and carry out all obligations designated by law. Field and road inspections are made by the Bureau. A Spanish-speaking interpretation unit was added at the beginning of fiscal year 1972, pursuant to C.34:9A-7.1 et seq.

**EVALUATION DATA**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Worker Health and Safety</b>					
Employees in covered employment .....	1,400,000	1,400,000	1,400,000	2,800,000	2,800,000
Fatal injuries due to industrial accidents .....	76	75	70	70	70
Complaints received .....	1,272	1,406	1,400	1,600	1,600
Occupational injuries and diseases reported to Workmen's Compensation Division .....	241,249	239,555	250,000	250,000	250,000
Disabling injuries .....	36,000	36,000	36,000	36,000	36,000
Employees in inspected places .....	785,000	795,000	915,000	1,000,000	1,000,000
Covered employees served .....	56%	57%	65%	36%	36%
Orders issued .....	16,202	16,884	17,400	20,200	20,200
Cost per order issued .....	\$91.80	\$94.00	\$96.50	\$114.60	\$114.60
General inspections .....	28,305	26,093	31,000	36,000	36,000
Violations found and corrected .....	73,700	85,500	87,000	102,000	102,000
Cost per violation corrected .....	\$20.20	\$18.60	\$19.30	\$22.70	\$22.70
Safety inspectors .....	67	67	67	72	72
Inspections and investigations per inspector .....	974	970	1,000	980	980
<b>Protection of Migrant Farm Workers</b>					
<b>Camp Inspections</b>					
Camps registered .....	1,140	1,045	1,150	975	975
Camp occupants .....	13,620	12,750	13,000	12,500	12,500
Inspections performed .....	14,775	12,037	14,500	25,750	25,750
Violations cited .....	34,343	21,550	30,000	50,000	50,000
Violations corrected .....	30,470	20,393	28,000	48,000	48,000
Violations cancelled .....	3,873	1,157	2,000	1,500	1,500
Administrative hearings .....	82	19	55	75	75
Court cases .....	2	3	2	2	2
<b>Day Haul Workers</b>					
Vehicles road checked .....	79	65	200	225	225
Peak number of day haul workers .....	9,200	10,343	8,750	9,000	9,000
Warning summonses issued .....	.....	1	25	30	30
Complaint warrants issued .....	33	31	65	68	68
<b>Field Sanitation</b>					
Field inspections .....	.....	577	800	820	820
Field violations .....	.....	154	200	250	250
Field corrections .....	.....	99	175	190	190
Warning summonses .....	.....	.....	10	5	5

**POSITION DATA**

Budgeted Positions .....	195	198	198	198	198
Authorized Positions .....	.....	33	43	9	9
Total Positions .....	195	231	241	207	207



**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**  
**OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS**  
**54100. OCCUPATIONAL SAFETY AND HEALTH**

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$1,544,266	\$3,918	\$217,162	\$1,765,346	\$1,586,535	Protection of Employee Health and Safety	10	\$1,694,002	\$1,742,980	\$1,734,067
316,430	50,000	6,423	372,853	334,265	Protection of Migrant Farm Workers	20	342,167	357,667	342,919
<b>\$1,860,696</b>	<b>\$53,918</b>	<b>\$223,585</b>	<b>\$2,138,199</b>	<b>\$1,920,800</b>	<b>Total Appropriation</b>		<b>\$2,036,169</b>	<b>\$2,100,647</b>	<b>\$2,076,986</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$1,680,833		\$162,831	\$1,843,664	\$1,654,258	Officers and employees		\$1,831,604	\$1,840,182	\$1,839,361
\$1,680,833		\$162,831	\$1,843,664	\$1,654,258	<i>Total Salaries</i>		\$1,831,604	\$1,840,182	\$1,839,361
\$38,436		\$6,941	\$45,377	\$37,907	Materials and Supplies		\$43,700	\$43,700	\$43,700
\$138,959		\$82,929	\$221,888	\$206,324	Services Other Than Personal		\$159,765	\$195,865	\$173,025
<i>Maintenance of Property—</i>									
\$800		\$519	\$1,319	\$1,318	Recurring		\$1,100	\$900	\$900
468	\$1,304	320	2,092	343	Non-Recurring and Replacements				
\$1,268	\$1,304	\$839	\$3,411	\$1,661	<i>Total Maintenance of Property</i>		\$1,100	\$900	\$900
<i>Extraordinary—</i>									
					Occupational safety and health administration and program support—State share			\$20,000	\$20,000
		{ — \$238 }	\$12,362	\$12,002	Compensation awards				
	\$50,000	{ E12,600 }			Interpreter services				
	\$50,000	—50,000	\$12,362	\$12,002	<i>Total Extraordinary</i>			\$20,000	\$20,000
\$1,200	\$2,614	\$7,683	\$11,497	\$8,648	Additions and Improvements				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
	\$221,712	\$102,983	\$324,695	\$108,536	Protection of Employee Health and Safety	10	\$122,670	\$52,600	\$52,600
		17,902	17,902	8,549	Protection of Migrant Farm Workers	20	6,156	3,078	3,078
	\$221,712	\$120,885	\$342,597	\$117,085	<i>Total Federal Funds</i>		\$128,826	\$55,678	\$55,678
<b>\$1,860,696</b>	<b>\$275,630</b>	<b>\$344,470</b>	<b>\$2,480,796</b>	<b>\$2,037,885</b>	<i>Grand Total</i>		<b>\$2,164,995</b>	<b>\$2,156,325</b>	<b>\$2,132,664</b>

It is recommended that the portion of the appropriation made to or on behalf of the Occupational safety and health administration and program support account in the Protection of Employee Health and Safety Program Element which represents General State Funds be expended on the several matching bases in proportion to anticipated Federal funds which are received or receivable.

<sup>1</sup> Includes tentative allocation of \$23,760 for 1972-73 salary program

**OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS**  
**54200. LABOR STANDARDS**

**OBJECTIVES**

1. To prevent injuries to persons and damage to property arising from the design, construction, installation and operation of boiler, machinery, pressure vessels, refrigeration systems and electric power generating plants, including nuclear installations.
2. To prevent employment practices which are injurious to workers or which abrogate workers' rights.
3. To assure equitable wages and working hours.

**PROGRAM DESCRIPTION**

Under the provisions of R.S. 34:7-1 et seq., the Bureau of Mechanical Inspection engages in review of boiler and pressure vessels (un-fired containment vessels for gases or liquids under pressure) design, shop and installation inspections, examination of engineers and firemen for operating licenses, inspection of refrigeration plants, and promulgation of rules and regulations. Services provided include shop-inspection for manufacturers of boilers and pressure vessels, including nuclear components, plant surveys and consultation for fabricators, insurance companies and plans.

Under provisions of C.34:1A-5 et seq., the Wage and Hour Bureau enforces several major laws dealing with wages, hours and working conditions. It issues rules and regulations, reviews public contracts, and provides an administrative tribunal for adjudication of wage claims.

**Program Elements**

10. Regulation of Hazards Due to Boilers and Pressure Vessels—The Bureau's periodic inspection of steam and hot water boilers prevents accidents that threaten life and property. In addition to seven State inspectors, over 350 insurance company employees inspect insured boilers and pay a certificate fee for each boiler inspected. New Jersey builders, owners or users may request a shop-inspection service for boilers and pressure vessels which are under construction, new, or have not been previously inspected in New Jersey; or those which are to be used for a purpose other than that for which they were previously approved. The required licensing of engineers and firemen assure that only qualified personnel operate boilers and pressure ves-

### 380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

#### OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS

##### 54200. LABOR STANDARDS

sels, thereby minimizing accidents relating to improper operation. General supervision and promulgation of codes, rules and regulations for the preceding activities are provided by the administration unit.

20. Protection of Workers' Earnings and Working Conditions—The Bureau inspects places of employment for compliance with the wage and hour, child labor, wage payment and other laws. It appoints wage boards to establish rates for particular occupations, prepares wage orders, issues permits, scrutinizes

the use of permits and conducts educational programs concerning wage and hour laws. The Bureau determines that all public contracts in excess of \$2,000 provide for payment of the prevailing wage. Inspections are made to assure compliance by vendors and contractors. The wage collection unit of the Bureau has jurisdiction to hear wage claims up to \$300. The administration unit establishes all policy and procedures and provides program support services.

					Department Estimate FY 1974		Budget Estimate FY 1974	
EVALUATION DATA					Actual FY 1971		Actual FY 1972	
Mechanical Inspection					Budgeted FY 1973			
Certificates issued					29,681	29,012	37,000	37,000
Disapprovals					46	131		
Operators licensed					2,738	2,800	2,800	2,800
Builders' inspection by State inspectors					2,057	2,179	8,000	8,000
Builders' inspection by insurance inspectors					26,991	24,845	27,000	27,000
Welders tested					79	75	100	150
Pressure vessels shop-inspected by State					2,889	2,905	4,000	8,000
Examinations given					4,950	4,506	5,000	5,000
Licenses renewed					14,520	16,145	14,000	13,000
Enforcement								
Covered employees					3,112,500	3,205,900	3,302,100	3,400,000
Covered employers					129,836	136,300	139,000	140,000
Complaints received					2,200	2,200	2,900	4,500
Formal claims filed					992	932	1,000	1,000
Employees receiving back wages					10,763	12,000	14,000	15,000
Net back wages paid to employees					\$781,421	\$880,423	\$1,000,000	\$1,200,000
Judgments docketed					256	275	300	300
Prosecutions					77	65	150	100
POSITION DATA								
Budgeted Positions					133	120	122	116
Authorized Positions						16	20	15
Total Positions					133	136	142	131
APPROPRIATION DATA								
Year Ending June 30, 1972							Year Ending June 30, 1974	
Orig. & (\$B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS		1973 Ref. Adjusted Key Approp.	1974 Requested Recommended
\$208,238		\$16,370	\$224,608	\$211,223	Regulation of Hazards Due to Boilers and Pressure Vessels	10	\$224,175	\$255,802
915,046	\$683	34,192	949,921	878,370	Protection of Workers' Earnings and Working Conditions	20	925,363	1,027,414
\$1,123,284	\$683	\$50,562	\$1,174,529	\$1,089,593	Total Appropriation		\$1,149,538	\$1,283,216
\$1,002,839		\$11,602	\$1,014,441	\$934,868	Salaries—			
					Officers and employees		\$1,004,920	\$1,143,980
					New positions		18,088	
\$1,002,839		\$11,602	\$1,014,441	\$934,868	Total Salaries		\$1,023,008	\$1,143,980
\$21,900		—\$1,608	\$20,292	\$17,194	Materials and Supplies		\$27,170	\$24,700
\$95,055		\$34,972	\$130,027	\$128,199	Services Other Than Personal		\$98,050	\$110,000
\$950		\$100	\$1,050	\$749	Maintenance of Property—			
1,540		1,599	3,139	3,071	Recurring		\$600	\$1,250
					Non-Recurring and Replacements		710	886
\$2,490		\$1,699	\$4,189	\$3,820	Total Maintenance of Property		\$1,310	\$2,136
					Extraordinary—			
	R\$683	—\$683			Control			
		E\$3,500	\$3,500	\$3,437	Compensation awards			
	R\$683	\$2,817	\$3,500	\$3,437	Total Extraordinary			
\$1,000		\$1,080	\$2,080	\$2,075	Additions and Improvements			\$2,400

OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS  
54200. LABOR STANDARDS

Orig. & (S) Supplemental	Year Ending June 30, 1972			Expended	Description	Ref. Key	1973	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available				Adjusted Approp.	Requested	Recommended
		\$27,354	\$27,354	\$26,246	Regulation of Hazards Due to Boilers and Pressure Vessels	10	\$96,228	\$77,360	\$77,360
		13,939	13,939	13,939	Protection of Workers' Earnings and Working Conditions	20	81,856	63,032	63,032
		\$41,293	\$41,293	\$40,185	<i>Total Federal Funds</i>		\$178,084	\$140,392	\$140,392
	{ \$58,706 }		\$68,640		<b>All Other Funds</b>				
	{ R9,934 }				Protection of Workers' Earnings and Working Conditions	20			
	\$68,640		\$68,640		<i>Total All Other Funds</i>				
\$1,123,284	\$69,323	\$91,855	\$1,284,462	\$1,129,778	<i>Grand Total</i>		\$1,327,622	\$1,423,608	\$1,318,942

It is recommended that such sums as may be necessary for payments out of the Wage and Hour Trust Fund established pursuant to C.34:11-56a et seq. and the Prevailing Wage Act Trust Fund established pursuant to C.34:11-56 et seq. be appropriated.

<sup>1</sup> Includes tentative allocation of \$14,040 for 1972-73 salary program.

OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS  
54300. LABOR RELATIONS

## OBJECTIVES

1. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
2. To promote permanent harmony and stability in labor relations.

### PROGRAM DESCRIPTION

Under the authority of C.34:13A-5.1 et seq., the Public Employment Relations Commission establishes policy, rules and regulations concerning the employer-employee relations in the public sector. Under the authority of C.34:13A-4 and C.34:1A-23 the State Board of Mediation promotes industrial harmony and stability through mediation and arbitration.

### Program Elements

10. **Public Sector**—The Public Employment Relations Commission consists of seven members appointed by the Governor and confirmed by the Senate. The Commission resolves disputes over unit determinations and representation elections. Upon request, it mediates collective negotiations' disputes and designates fact finders and arbitrators.
20. **Private Sector**—The State Board of Mediation conducts separate and joint conferences with labor and management during negotiations of labor contracts. The Board also resolves disputes by assigning arbitrators at the request of the parties. Occasionally, the Board engages in joint mediation with the Federal Mediation and Conciliation Service, usually at the request of the parties.

## EVALUATION DATA

VALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Public Sector</b>					
Public employers .....	1,505	1,505	1,505	1,505	1,505
Disputes Disposition					
Balance July 1 .....	161	172	212	258	258
Filed .....	643	685	726	780	780
Disposed .....	632	645	680	735	735
Arbitration .....	28	32	40	50	50
Impasse .....	261	327	350	375	375
Representation .....	217	207	200	210	210
Other .....	126	79	90	100	100
Balance June 30 .....	172	212	258	303	303
<b>Private Sector</b>					
Collective bargaining contracts in effect .....	4,250	4,300	4,325	5,000	5,000
Strikes and lockouts .....	283	275	.....	.....	.....
Man-days idle due to strikes .....	1,910,797	1,800,000	.....	.....	.....
Total actual and potential disputes processed .....	3,787	3,601	3,050	3,800	3,800
Disputes closed with mediation					
Monitored settlement .....	1,815	2,008	2,200	2,600	2,600
Participated in settlement .....	214	178	312	275	275
Closed without work stoppage .....	146	.....	200	200	200
Disputes involving arbitration					
Disputes using agency supplied list .....	1,509	1,329	750	1,500	1,500
Closed .....	753	859	780	900	900



**380. DEPARTMENT OF LABOR AND INDUSTRY—Continued**  
**OCCUPATIONAL SAFETY AND HEALTH, LABOR STANDARDS AND LABOR RELATIONS**  
**54300. LABOR RELATIONS**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>POSITION DATA</b>					
Budgeted Positions .....	46	46	46	49	48
Authorized Positions .....		1	1	1	1
Total Positions .....	46	47	47	50	49
<b>APPROPRIATION DATA</b>					
Year Ending June 30, 1972					
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	
\$342,294		\$10,000	\$352,294	\$313,979	
167,965		8,305	176,270	156,004	
<b>\$510,259</b>		<b>\$18,305</b>	<b>\$528,564</b>	<b>\$469,983</b>	
					<b>PROGRAM ELEMENTS</b>
					Public Sector .....
					Private Sector .....
					<b>Total Appropriation .....</b>
					<b>\$508,853</b>
					<b>\$666,211</b>
					<b>\$599,931</b>
Distribution by Object					
Salaries—					
\$9,000	—	\$1,600	\$7,400	\$7,000	Board members (7) .....
394,427	—	9,178	385,249	331,570	Officers and employees .....
					Positions transferred from another
					Department .....
					New positions .....
<b>\$403,427</b>		<b>—\$10,778</b>	<b>\$392,649</b>	<b>\$338,570</b>	<b>Total Salaries .....</b>
<b>\$9,300</b>		<b>\$957</b>	<b>\$10,257</b>	<b>\$9,145</b>	<b>\$406,688</b>
<b>\$95,446</b>		<b>\$20,908</b>	<b>\$116,354</b>	<b>\$113,412</b>	<b>\$516,774</b>
					<b>\$469,829</b>
					Materials and Supplies .....
					Services Other Than Personal .....
					Maintenance of Property—
\$100		\$292	\$392	\$392	Recurring .....
986		1,643	2,629	2,529	Non-Recurring and Replacements .....
<b>\$1,086</b>		<b>\$1,935</b>	<b>\$3,021</b>	<b>\$2,921</b>	<b>Total Maintenance of Property .....</b>
					<b>\$580</b>
					<b>\$2,620</b>
					<b>\$2,620</b>
					Extraordinary—
		\$1,383	\$1,383	\$1,383	Compensation awards .....
		\$1,383	\$1,383	\$1,383	<b>Total Extraordinary .....</b>
<b>\$1,000</b>		<b>\$3,900</b>	<b>\$4,900</b>	<b>\$4,552</b>	<b>\$580</b>
					<b>\$2,662</b>
					<b>\$1,222</b>
<b>OTHER RELATED APPROPRIATIONS</b>					
Federal Funds					
		\$10,180	\$10,180	\$166	Private Sector .....
		\$10,180	\$10,180	\$166	<b>Total Federal Funds .....</b>
<b>\$510,259</b>		<b>\$28,485</b>	<b>\$538,744</b>	<b>\$470,149</b>	<b>\$4,350</b>
					<b>\$2,175</b>
					<b>\$2,175</b>
					<b>\$513,203</b>
					<b>\$668,386</b>
					<b>\$602,106</b>

<sup>1</sup> Includes tentative allocation of \$5,520 for 1972-73 salary program.

**DEPARTMENTAL MANAGEMENT AND ECONOMIC DEVELOPMENT**  
**59100. DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT**

**OBJECTIVES**

1. To develop policy, evaluate performance and implement and coordinate programs of the Department.
2. Through research, to obtain data for short and long range planning that will enable the Department to provide needed services appropriate to an expanding and changing state economy.
3. To provide centralized support services for the Department.

**PROGRAM DESCRIPTION**

Under the authority of R.S. 34:1-49 et seq., C.34:16-22 and 27 and C.34:1A-3 and 15, the Office of the Commissioner, the Division of Planning and Research and the Division of Administration determine program policies, provide systems analysis for program implementation and improvement, measure program effectiveness and provide support services for the Department.

**Program Elements**

10. Departmental Management—The Office of the Commissioner provides top level management, public information and legal

services. Management services such as budgeting and accounting, personnel and training, program and systems analysis and development, and central services such as a stenographic pool, printing, supply distribution, equipment and building management and mail distribution are also provided.

20. Planning and Research—Activities of this unit include studies essential for program planning and for measuring program effectiveness; cost-benefit analysis and assistance in data processing applications. Labor market, economic and demographic information is collected, analyzed, summarized, interpreted, projected and disseminated. New Jersey Economic Indicators and a number of other publications are prepared.
30. Data Processing Center—Computer systems development and design, programing and electronic data processing are provided. This is one of the centralized computer facilities serving other State agencies. Costs of operation are distributed among the agencies on the basis of use, reimbursement for such charges being the source of a revolving fund.

### 380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

#### DEPARTMENTAL MANAGEMENT AND ECONOMIC DEVELOPMENT 59100. DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Department Management					
Budget and Accounting					
Budgets prepared .....	70	75	72	68	68
Accounts maintained .....	699	1,007	1,100	500	500
Posting controls .....	109	60	58	63	63
General Services					
Mail processed (items) .....	5,249,009	4,818,955	5,400,000	5,059,902	5,059,902
Lines typed, word processing center .....	268,264	970,538	410,000	1,455,900	1,455,900
Offset printing impressions .....	32,252,412	31,566,074	31,700,000	32,000,000	32,000,000
Personnel					
Classification studies .....	290	378	384	385	385
Hires .....	1,229	2,784	2,690	2,500	2,500
Trainee class days .....		15,503	16,000	25,000	25,000
Training, number of skills .....		53	55	60	60
Planning and Research					
Public Services					
Information requests received .....			9,000	9,000	9,000
Unanswerable information requests .....			1,800	1,600	1,600
Complaints about lack of data received .....			100	100	100
Consultations .....			500	500	500
Business and individuals reached via publications .....			5,440	6,450	6,450
New statistical services developed .....			5	5	5
Staff Services					
Assistance requests received .....			1,000	1,100	1,100
Requests which could not be complied with .....			100	110	110
Requests handled .....			900	900	900
Consultations performed .....			100	100	100
Research papers, briefs and reports proposed .....			40	50	50

#### POSITION DATA

Budgeted Positions .....	60	88	87	88	88
Authorized Positions .....	344	419	535	523	523
Total Positions .....	404	507	622	611	611

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested Recommended
\$424,284		\$45,620	\$469,904	\$432,477	Departmental Management .....	10	\$555,711	\$432,004 \$426,455
268,018		1,053	266,965	262,102	Planning and Research .....	20	287,665	329,027 299,618
					Data Processing Center .....	30		
<b>\$692,302</b>		<b>\$44,567</b>	<b>\$736,869</b>	<b>\$694,579</b>	<b>Total Appropriation .....</b>		<b>\$843,376</b>	<b>\$761,031 \$726,073</b>
					<i>Distribution by Object</i>			
					Salaries—			
\$38,000			\$38,000	\$37,999	Commissioner .....		\$38,000	\$38,000 \$38,000
419,283		\$141,227	560,510	532,263	Officers and employees .....		692,499	597,822 569,825
144,670		—144,670			Positions transferred from another subcategory .....			5,288 5,288
<b>\$601,953</b>		<b>\$3,443</b>	<b>\$598,510</b>	<b>\$570,262</b>	<b>Total Salaries .....</b>		<b>1 \$730,499</b>	<b>\$641,110 \$613,113</b>
<b>\$19,300</b>		<b>\$1,909</b>	<b>\$17,391</b>	<b>\$11,227</b>	Materials and Supplies .....		<b>\$20,200</b>	<b>\$19,630 \$16,400</b>
<b>\$67,373</b>		<b>\$18,183</b>	<b>\$85,556</b>	<b>\$79,393</b>	Services Other Than Personal .....		<b>\$90,877</b>	<b>\$97,841 \$94,160</b>
					Maintenance of Property—			
\$1,805		\$4,546	\$6,351	\$4,929	Recurring .....		\$1,800	\$1,950 \$1,900
1,000		26,289	27,289	27,189	Non-Recurring and Replacements .....			500 500
<b>\$2,805</b>		<b>\$30,835</b>	<b>\$33,640</b>	<b>\$32,118</b>	<b>Total Maintenance of Property .....</b>		<b>\$1,800</b>	<b>\$2,450 \$2,400</b>
<b>\$871</b>		<b>\$901</b>	<b>\$1,772</b>	<b>\$1,579</b>	Additions and Improvements .....			

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

Year Ending June 30, 1972					Ref. Key	1973 Adjusted Approp.	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
.....	{R\$16,974,100}				Departmental Management	10	\$3,737,391	\$3,957,980	\$3,957,980
.....	2,881,144	\$16,018,660	\$3,836,584	\$3,017,816					
.....	{R 1,771,934}				Planning and Research	20	2,186,531	2,393,266	2,393,266
.....	53,747	55,962	1,881,643	1,829,804					
.....	\$21,680,925	\$15,962,698	\$5,718,227	\$4,847,620	Total Federal Funds		\$5,923,922	\$6,351,246	\$6,351,246
All Other Funds									
.....	\$3,389		\$3,389		Planning and Research	20			
.....					Data Processing Center	30		\$4,239,289	\$4,103,224
.....	\$3,389		\$3,389		Total All Other Funds			\$4,239,289	\$4,103,224
\$692,302	\$21,684,314	\$15,918,131	\$6,458,485	\$5,542,199	Grand Total		\$6,767,298	\$11,351,566	\$11,180,543

It is recommended that the unexpended balance as of June 30, 1973 in the revolving fund created, pursuant to P. L. 1967, c. 63, for the purpose of printing and reprinting literature, maps, Workmen's Compensation proceedings and other publications and printed matter for sale, together with receipts derived from such sales, be appropriated.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by the data processing center, together with the unexpended balance of such receipts as of June 30, 1973, for the purpose of operating the data processing center, including the replacement of data processing equipment and the purchase of additional data processing equipment; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes tentative allocation of \$10,440 for 1972-73 salary program.

**DEPARTMENTAL MANAGEMENT AND ECONOMIC DEVELOPMENT**  
**59200. ECONOMIC DEVELOPMENT**

**OBJECTIVES**

To promote stability, expansion and growth of employment, commerce and industry in New Jersey.

**PROGRAM DESCRIPTION**

Under the provisions of C.13:1B-15.75 et seq., the Division of Economic Development provides a comprehensive program of economic development and State promotion. By expansion of existing industries and attraction of new industries, the Division helps to stabilize and expand employment opportunities.

**Program Element**

- Expansion and Growth of Commerce and Industry—Major activities are selective industrial promotion and development, a wide range of technical services such as manpower, marketing and production engineering techniques, and cooperative assistance in community development plans and programs. International operations are enhanced by permanent offices in the World Trade Center and travel missions which foster overseas investment in New Jersey business and foreign use of New Jersey products. The administration unit determines policy, coordinates economic development activities and evaluates performance.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Manufacturers in State	17,000	17,500	17,500	18,000	18,000
Area industrial development agencies	220	220	220	220	220
Industrial prospects for expansion or location in State	300	300	500	750	750
Resort establishments	10,000	10,000	10,000	11,000	11,000
New plant and industrial information inquiries	525	530	520	775	775
Small business technical and business advisory services	200	500	1,000	1,500	1,500
Literature distributed	550,000	500,000	500,000	550,000	550,000
Trade lead services	1,000	1,000	1,000	1,500	1,500
Trade missions	1	1	2	2	2
Public contacts	75,000	75,000	100,000	150,000	150,000
Jobs created as a result of development activity	a	a	a	a	a
Annual sales of business brought to the State	a	a	a	a	a
Percent of industrial prospects actually locating in New Jersey	a	a	a	a	a

<sup>a</sup> Data reporting system being developed.

**POSITION DATA**

Budgeted Positions	31	17	16	16	16
Authorized Positions		5	5	5	5
Total Positions	31	22	21	21	21



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

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recom- mended
\$809,915	\$43,349	\$210,707	\$1,063,971	\$823,709	Expansion and Growth of Commerce and Industry .....	10	\$785,364	\$941,208	\$840,098
<u>\$809,915</u>	<u>\$43,349</u>	<u>\$210,707</u>	<u>\$1,063,971</u>	<u>\$823,709</u>	<b>Total Appropriation .....</b>		<u>\$785,364</u>	<u>\$941,208</u>	<u>\$840,098</u>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$161,423		\$10,707	\$172,130	\$149,469	Officers and employees .....		\$176,859	\$176,304	\$175,304
<u>\$161,423</u>		<u>\$10,707</u>	<u>\$172,130</u>	<u>\$149,469</u>	<i>Total Salaries .....</i>		<u>\$176,859</u>	<u>\$176,304</u>	<u>\$175,304</u>
\$2,786			\$2,786	\$2,513	Materials and Supplies .....		\$2,786	\$2,786	\$2,726
<u>\$43,931</u>			<u>\$43,931</u>	<u>\$32,096</u>	Services Other Than Personal .....		<u>\$54,719</u>	<u>\$75,418</u>	<u>\$61,068</u>
<i>Maintenance of Property—</i>									
\$300		\$153	\$453	\$453	Recurring .....		\$500	\$500	\$500
500		3,300	3,800	2,992	Non-Recurring and Replacements .....		500	6,200	500
<u>\$800</u>		<u>\$3,453</u>	<u>\$4,253</u>	<u>\$3,445</u>	<i>Total Maintenance of Property .....</i>		<u>\$1,000</u>	<u>\$6,700</u>	<u>\$1,000</u>
<i>Extraordinary—</i>									
	\$43,349		\$43,349	\$43,349	New Jersey Area Redevelopment Authority .....				
\$100,000			100,000		Economic development assistance .....			\$100,000	\$100,000
500,000		\$196,547	696,547	592,196	State office, World Trade Center .....		\$50,000	100,000	100,000
					Promotional expense .....		500,000	480,000	400,000
<u>\$600,000</u>	<u>\$43,349</u>	<u>\$196,547</u>	<u>\$839,896</u>	<u>\$635,545</u>	<i>Total Extraordinary .....</i>		<u>\$550,000</u>	<u>\$680,000</u>	<u>\$600,000</u>
<u>\$975</u>			<u>\$975</u>	<u>\$641</u>	Additions and Improvements .....				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
	\$46,447	\$49,166	\$95,613	\$68,500	Expansion and Growth of Commerce and Industry .....	10	\$37,526	\$24,216	\$24,216
	<u>\$46,447</u>	<u>\$49,166</u>	<u>\$95,613</u>	<u>\$68,500</u>	<i>Total Federal Funds .....</i>		<u>\$37,526</u>	<u>\$24,216</u>	<u>\$24,216</u>
<b>All Other Funds</b>									
	\$328,231		\$328,231	\$260,000	Expansion and Growth of Commerce and Industry .....	10			
	<u>\$328,231</u>		<u>\$328,231</u>	<u>\$260,000</u>	<i>Total All Other Funds .....</i>				
<u>\$809,915</u>	<u>\$418,027</u>	<u>\$259,873</u>	<u>\$1,487,815</u>	<u>\$1,152,209</u>	<i>Grand Total .....</i>		<u>\$822,890</u>	<u>\$965,424</u>	<u>\$864,314</u>

It is recommended that the unexpended balance as of June 30, 1973 in the State Office, World Trade Center account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1973 in the New Jersey Area Redevelopment Authority account be appropriated for the same purpose.

<sup>1</sup> Includes tentative allocation of \$1,920 for 1972-73 salary program.

# 380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

## SUMMARY BY PROGRAM

Orig. & (S) Supple- mental	Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
					Income Security and Human Resource Development			
\$5,090,269	\$3,434	\$1,317,470	\$6,411,173	\$6,179,507	Economic and Medical Assistance to Unemployed and Disabled Workers...	\$5,741,245	\$6,142,378	\$5,979,442
14,182,924	755,317	362,894	15,301,135	12,955,541	Manpower Development and Employ- ment Assistance .....	14,907,889	15,741,963	15,422,313
\$19,273,193	\$758,751	\$1,680,364	\$21,712,308	\$19,135,048	Sub-Total .....	\$20,649,134	\$21,884,341	\$21,401,755
					Occupational Safety and Health, Labor Standards and Labor Relations			
\$1,860,696	\$53,918	\$223,585	\$2,138,199	\$1,920,800	Occupational Safety and Health .....	\$2,036,169	\$2,100,647	\$2,076,986
1,123,284	683	50,562	1,174,529	1,089,593	Labor Standards .....	1,149,538	1,283,216	1,178,550
510,259		18,305	528,564	469,983	Labor Relations .....	508,853	666,211	599,931
\$3,494,239	\$54,601	\$292,452	\$3,841,292	\$3,480,376	Sub-Total .....	\$3,694,560	\$4,050,074	\$3,855,467
					Departmental Management and Economic Development			
\$692,302		\$44,567	\$736,869	\$694,579	Departmental Management and General Support .....	\$843,376	\$761,031	\$726,073
809,915	\$43,349	210,707	1,063,971	823,709	Economic Development .....	785,364	941,208	840,098
\$1,502,217	\$43,349	\$255,274	\$1,800,840	\$1,518,288	Sub-Total .....	\$1,628,740	\$1,702,239	\$1,566,171
\$24,269,649	\$856,701	\$2,228,090	\$27,354,440	\$24,133,712	Total Appropriation, Department of Labor and Industry.....	\$25,972,434	\$27,636,654	\$26,823,393

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

## **OBJECTIVES**

1. To assure a safe and dependable supply of water for the present and future needs of the State.
2. To minimize potential damage to life and property due to flooding.
3. To improve the forest environment to provide for multiple use through the establishment, maintenance and protection of best suited species and reduce forest damage from wildfire, insects and disease.
4. To preserve State riparian lands of significant ecological value and to maximize income from the sale of riparian lands of minimum ecological value.
5. To minimize personal and property damage from tidal waters of the State.
6. To preserve the ecological integrity of wetlands.
7. To manage coastal land other than wetlands to provide for balanced multiple use.
8. To implement an orderly system of solid waste management which will minimize environmental damage to the land and conserve natural resources and open space by maximizing the reuse of solid waste.
9. Increase, improve, develop, protect and manage the State's shellfish, and fish and wildlife resources for balanced, multiple use.
10. Provide data, information, advice and technical assistance on the mineral, water and other natural resources of the State.

## **Program Elements**

1. **Water Supply Management**—Plans are made for the development and protection of the State's water resources to assure an adequate supply for present and future water needs. The Delaware and Raritan Canal and the Spruce Run-Round Valley reservoir system are maintained and operated as sources of raw water. Potential flood damage is reduced by controlling all construction within the primary flood plains; planning and coordinating the design and construction of flood control works and regulating impoundments of water which present a potential flood hazard: Flood plains are delineated and may become subject to State regulation under recent legislation.
2. **Forest Resource Management**—The State's two million acres of forest resources are protected and developed through the co-operation of 2,000 private landowners and active scientific management on 120,000 acres of State owned land. Reforestation is encouraged through the production and distribution of seedlings and the rendering of technical assistance to forest product establishments and public or private forest owners.

Wildfires are prevented and controlled so that losses do not exceed 0.5% per year of the protected areas.

3. **Marine Lands Management**—The State's coastal zone resources are protected and managed for the benefit of the residents and visitors to the area and for the preservation of ecologically valuable and irreplaceable resources. This is accomplished through the administration and enforcement of riparian and wetlands laws and regulations and through a State Aid program which provides assistance to local governments for the construction of groins, jetties, bulkheads and seawalls and the replenishment of beaches.
4. **Solid Waste Management**—The State establishes standards for the storage, collection, transportation, processing, disposal and reclamation of solid wastes. These standards are enforced through on-site inspections and plan reviews. Recycling is encouraged through the coordination and funding of research projects and support of local programs. Economic regulation of the solid waste industry is performed by the Department of Public Utilities.
5. **Shellfish Resource and Development**—The shellfish resource of the State is maintained and enhanced through research programs, the depositing of oyster shells to depleted beds, and the transplanting of clams from polluted to clean waters. Oyster and clam grounds in the Delaware Bay and along the Atlantic coast are leased to the shellfish industry for harvesting. Shellfish laws are enforced by the Bureau of Marine Law Enforcement.
6. **Geology-Topography**—Studies of the geological structure and stratigraphy of the State are conducted for technical resource information and possible development of economic mineral resources. Data on groundwater resources, ground control stations and monuments, and the State Atlas Sheets are maintained and revised. Private well permits are issued and mineral samples and publications are prepared and made available to the public.
7. **Wildlife and Fisheries Management**—Plans are made for long-term wildlife and fish management programs. Wildlife and fisheries habitats are acquired, improved and maintained. Suitable species of fish are propagated and game reared for distribution. Determinations of those species limited by place, season and bag limit for hunting and fishing are made and all fish and game laws and regulations are enforced. Educational materials to promote the wise use and appreciation of the resource are prepared and distributed. Hunting and Fishing licenses are issued and by law all revenues received are deposited in the Hunters' and Anglers' License Fund or Public Shooting and Fishing Grounds Fund and may only be used to finance the activities of this program.

## **EVALUATION DATA**

### **Water Supply Management**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Diversion grants authorized .....	72	76	120	190	190
Special well permits issued .....	178	188	200	200	200
Permits issued for dam construction .....	190	207	220	275	275
Encroachment violation proceedings .....	70	90	90	120	120
Water allocation public hearings held .....	45	54	120	195	195
Water leases and agreements .....	202	205	209	210	210
Water customers served .....	32	34	35	37	37
Water delivered (billion gallons) .....	45.2	44.2	44.2	53	53

### **Forest Resource Management**

<b>Forest Management</b>					
Timber cruised and marked (acres) .....	18,674	21,322	24,000	24,000	24,000
Seedlings distributed .....	556,225	607,560	850,000	850,000	850,000
Prescribed burnings completed (acres) .....	7,590	10,079	20,000	20,000	20,000
<b>Forest Fire Suppression</b>					
Forest fires extinguished .....	1,813	1,476	1,600	1,950	1,950
Forest area lost through fire (acres) .....	40,718	1,984	10,500	10,500	10,500
<b>Gypsy Moth Control—State-owned lands</b>					
Area sprayed (acres) .....	19,875	2,760	3,100	3,100	3,100



# 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

## ENVIRONMENTAL MANAGEMENT 41300. RESOURCE MANAGEMENT

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Marine Lands Management</b>					
Riparian cases initiated .....	191	184	175	170	170
Riparian grants and leases issued .....	48	93	100	100	100
<b>Wetlands</b>					
Subject to regulation (acres) .....	250,000	325,000	325,000	325,000	325,000
Regulated—Acres .....		48,000	148,000	325,000	325,000
Mapped—Acres .....	8,099	82,919	222,919	325,000	325,000
<b>Solid Waste Management</b>					
Sanitary landfills registered .....	334	449	480	470	470
Inspections—Sanitary landfills .....	3,312	3,656	4,000	4,500	4,500
Solid waste collectors registered .....		7,239	8,500	9,000	9,000
Sanitary landfills operating in violation of regulations .....	270	144	100	90	
Sanitary landfill engineering plans reviewed .....	24	60	140	196	196
<b>Shellfish Resource and Development</b>					
Licenses .....	10,862	16,602	16,600	17,000	17,000
Acres leased .....	33,356	33,305	33,500	33,600	33,600
Seed oysters transplanted (bu.) .....	192,400	187,000	247,000	262,000	262,000
Leases .....	808	712	715	725	725
Wholesale value—New Jersey oysters marketed .....	\$1,726,466	\$2,000,000	\$2,225,000	\$2,500,000	\$2,500,000
<b>Wildlife and Fisheries Management</b>					
State-owned land managed (acres) .....	128,000	129,592	135,000	140,000	140,000
Hunting and fishing licenses issued .....	530,869	491,000	493,500	542,500	542,500
Fish propagated and distributed .....	440,282	571,000	500,000	500,000	500,000
Fish distributed from Federal hatchery .....	115,845	118,656	100,000	100,000	100,000
Pheasants reared at game farms .....	73,423	59,264	70,000	75,000	75,000
Quail reared at game farms .....	15,544	11,720	15,000	15,000	15,000

### POSITION DATA

Budgeted Positions .....	391	394	396	424	396
Authorized Positions .....	7				
Total Positions .....	398	394	396	424	396

### APPROPRIATION DATA

Year Ending June 30, 1972						Year Ending June 30, 1974			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Requested	Recommended
\$825,347	\$28,650	\$50,933	\$904,930	\$831,237	Water Supply Management .....	1	\$825,843	\$1,139,347	\$933,055
1,387,695	67,441	28,252	1,483,388	1,425,536	Forest Resource Management .....	2	1,489,270	1,581,277	1,504,122
815,517	17,370	49,250	882,137	841,336	Marine Lands Management .....	3	1,182,191	934,648	758,256
186,042		8,489	177,553	172,911	Solid Waste Management .....	4	203,699	279,837	204,689
121,514	56,045	30,780	208,339	188,108	Shellfish Resource and Development .....	5	123,852	157,426	132,746
228,815	153	1,436	227,532	225,511	Geology-Topography .....	6	242,477	253,693	249,793
					Wildlife and Fisheries Management .....	7			
1,732,885	652,296	110,499	2,495,680	2,104,768	Hunters' and Anglers' License Fund .....		2,099,542	2,181,551	2,121,021
532,344	751,994	288,908	995,430	660,616	Public Shooting and Fishing Grounds Fund .....		605,860	834,392	709,472
<b>\$5,830,159</b>	<b>\$1,573,949</b>	<b>\$29,119</b>	<b>\$7,374,989</b>	<b>\$6,450,023</b>	<b>Total Appropriation .....</b>		<b>\$6,772,734</b>	<b>\$7,362,171</b>	<b>\$6,613,154</b>
<i>Distribution by Object</i>									
<b>Salaries—</b>									
\$3,453,701		\$277,149	\$3,730,850	\$3,713,361	Officers and employees .....		\$3,721,285	\$3,898,045	\$3,835,392
					New positions .....		25,543	292,604	65,813
					Positions transferred from another Subcategory .....		23,760		
<b>\$3,453,701</b>		<b>\$277,149</b>	<b>\$3,730,850</b>	<b>\$3,713,361</b>	<b>Total Salaries .....</b>		<b>\$3,770,588</b>	<b>\$4,190,649</b>	<b>\$3,901,205</b>
<b>\$514,943</b>		<b>\$167,607</b>	<b>\$682,550</b>	<b>\$585,488</b>	<b>Materials and Supplies .....</b>		<b>\$623,670</b>	<b>\$659,700</b>	<b>\$615,700</b>
<b>\$351,645</b>	<b>\$325</b>	<b>\$34,911</b>	<b>\$317,059</b>	<b>\$285,209</b>	<b>Services Other Than Personal .....</b>		<b>\$322,911</b>	<b>\$459,809</b>	<b>\$362,499</b>
<b>Maintenance of Property—</b>									
\$97,860		\$22,800	\$120,660	\$107,263	Recurring .....		\$101,325	\$121,450	\$109,750
112,400	\$18,641	179,700	310,741	168,396	Non-Recurring and Replacements .....		217,230	392,160	322,690
<b>\$210,260</b>	<b>\$18,641</b>	<b>\$202,500</b>	<b>\$431,401</b>	<b>\$275,659</b>	<b>Total Maintenance of Property .....</b>		<b>\$318,555</b>	<b>\$513,610</b>	<b>\$432,440</b>

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

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
Extraordinary—								
\$18,250			\$18,250	\$18,250	1	\$19,000	\$19,000	\$19,000
150,000			150,000	150,000	1	150,000	171,500	150,000
67,000			67,000	67,000	1	67,000	72,000	69,500
14,300			14,300	14,300				
					1	14,300	25,600	15,600
25,000		— \$21,950	3,050		1			
5,250			5,250	5,250	1			
11,200	\$4,048		15,248	11,774	1	11,900	12,500	12,500
50,000	14,341		64,341	10,300	1	50,000	100,000	100,000
50,000			50,000	40,192				
					2	50,000	50,000	50,000
130,000	49,217		179,217	159,222	2	130,000	130,000	130,000
350,000								
s250,000			600,000	597,655	3	{ 350,000 } { s600,000 }	500,000	500,000
		45,000	45,000	45,000				
50,000	16,895		66,895	30,097	3	50,000	50,000	25,000
					3		25,000	10,000
					3		25,000	
		12,000	12,000	12,000	4	20,000		
20,000			20,000	20,000	5	20,000	20,000	20,000
53,000	{ 13,000 } { R 40,000 }		106,000	89,987				
					5	53,000	53,000	53,000
6,250			6,250	6,250	7	10,000	10,000	10,000
5,000			5,000		7	5,500	5,500	5,500
6,000			6,000	3,937	7	12,500	12,500	12,500
12,500			12,500	12,500	7	4,500	4,500	4,500
4,500			4,500	4,425	7	2,060	2,060	2,060
2,060			2,060	2,060	7		5,650	5,650
		3,571	3,571	3,571	7		17,083	
		113,338	113,338	113,338	7			
		74,172	74,172	74,172	7			
		35,944	35,944	35,944	7			
	{ 146,876 } { R 505,095 }	— 464,702	187,269		7			
	{ 530,052 } { R 221,942 }	— 496,077	255,917		7			
	5,750	— 5,749	1					
	2,677	8,794	11,471	11,210				
	{ 836 } { R 3,792 }	— 3,731	897					
		416	416					
		3,000	3,000	3,000				
13,500		10,250	23,750	22,287		11,800	12,000	12,000
\$1,293,810	\$1,554,521	— \$685,724	\$2,162,607	\$1,563,721		\$1,637,810	\$1,329,143	\$1,213,060
\$5,800	\$462	\$44,260	\$50,522	\$26,585		\$99,200	\$209,260	\$88,250

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

Orig. & (S) Supple- mental	Year Ending June 30, 1972				Ref. Key	1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
State Aid								
\$1,750,000	\$1,966,749	—\$102,513	\$3,614,236	\$3,377,332	1	\$1,317,000	\$1,317,000	\$1,317,000
					3	1,725,000	3,050,000	1,700,000
					4		100,000	50,000
\$1,750,000	\$1,966,749	—\$102,513	\$3,614,236	\$3,377,332		\$3,042,000	\$4,467,000	\$3,067,000
Capital Construction								
\$475,000	\$795,720	\$11,500	\$1,282,220	\$1,197,528	1	\$85,000	\$9,740,000	
	112,035	178,407	290,442	181,135	7			
\$475,000	\$907,755	\$189,907	\$1,572,662	\$1,378,663		\$85,000	\$9,740,000	
\$8,055,159	\$4,448,453	\$58,275	\$12,561,887	\$11,206,018				
						\$9,899,734	\$21,569,171	\$9,680,154
Federal Funds								
	{ \$78,155 }		\$83,672	\$13,527	1	\$102,050	\$85,518	\$85,518
	{ R 5,517 }							
	{ 6,790 }		10,059	5,094	2	5,000	4,800	4,800
	{ R 3,269 }							
	{ 18,746 }		233,134	5,000	3		400,000	400,000
	{ R 214,388 }					\$107,050	\$490,318	\$490,318
	\$326,865		\$326,865	\$23,621				
All Other Funds								
	{ \$5,731 }		\$715,805	\$610,654	1	\$750,000	\$822,433	\$750,000
	{ R 710,074 }							
	{ 12,935 }		33,678	10,837	6			
	{ R 20,743 }					\$750,000	\$822,433	\$750,000
	\$749,483		\$749,483	\$621,491				
\$8,055,159	\$5,524,801	\$58,275	\$13,638,235	\$11,851,130		\$10,756,784	\$22,881,922	\$10,920,472

It is recommended that there be appropriated for operation and maintenance of Spruce Run and Round Valley Reservoirs a sum not to exceed \$750,000 out of aggregate revenue produced pursuant to C.58:22-10; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that there be appropriated so much of the balance of the accumulated aggregate revenue as the Director of the Division of Budget and Accounting may determine as reimbursement to the General State Fund as provided in C.58:22-10.

It is further recommended that the unexpended balance as of June 30, 1973 in the Fire fighting costs account be appropriated for the same purpose.

It is further recommended that the unexpended balances as of June 30, 1973 in the Expenses of the Natural Resource Council and Wetlands—inventory, mapping and administration accounts be appropriated for the same purposes.

It is further recommended that \$200,000 be appropriated from receipts derived from the sales, grants, leases and rentals of State riparian lands for delineation and title determination of the State riparian lands; provided, however, that the expenditures thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1973 in the revolving fund created, pursuant to P.L. 1972, c. 73, for the purpose of providing outside appraisals for conveyances of riparian properties within the Hackensack Meadowland District, together with receipts derived from the sale of riparian properties which represent reimbursements for appraisal services, be appropriated.

It is further recommended that out of the sum provided herein in the Shelling and seeding beds account, a sum not to exceed \$3,000 may be available, without Federal matching, for the storing and loading of shells as provided for in C.50:3-20.10 et seq.

It is further recommended that the unexpended balances as of June 30, 1973 in the revolving funds created, pursuant to P.L. 1959, c. 106 and P.L. 1972, c. 73, for the purpose of printing, reprinting or purchasing literature, material and maps for sale and receipts derived from such sales be appropriated.

It is further recommended that the amount hereinabove recommended for the Hunters' and Anglers' License Fund shall be payable out of said fund and any amount remaining therein shall be appropriated for additional operating costs; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

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

<sup>1</sup> Includes tentative allocation of \$47,520 for 1972-73 salary program, of which \$23,520 represents receipts.



## 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

### ENVIRONMENTAL MANAGEMENT

#### 41400. POLLUTION CONTROL

#### OBJECTIVES

1. To improve air quality in the State to a degree suitable for the support and enjoyment of life and prevent degradation of air quality in areas wherein such quality is already suitable.
2. To reduce routine exposure to unnecessary radiation, especially genetically significant doses.
3. To reduce or eliminate the potential for serious incidents of radiation to the public and the environment.
4. To eliminate actual and potential damage to the environment resulting from the manufacture, transportation, storage, use, and disposal of pesticides.
5. To preserve, enhance and restore the quality of the State's water resources to provide for maximum legitimate beneficial uses.
6. To provide for safe and adequate water supply systems for potable purposes.
7. To reduce to the lowest achievable level, noise which presents a physical or psychological hazard.

#### PROGRAM DESCRIPTION

The program activities are designed to reduce and minimize existing hazards of air, radiation, pesticides, water and community noise pollution, and to prevent increases in those areas now relatively unpolluted. The program includes research, establishment of standards, promulgation of regulations, environmental monitoring, inspection, and enforcement.

#### Program Elements

1. Air Pollution—Operates a continuous air monitoring network of 22 stations and an enforcement and emissions inventory system which provides data on air quality throughout the State for use in public warning and source control action in case of emergency air pollution episodes. In addition, it investigates all air pollution complaints and initiates prosecution of violations. It reviews construction plans for stationary sources of potential air pollution and issues permits and certificates for construction, operation, and tax relief. It inspects, tests and collects emission samples and fuel samples from stationary sources, and monitors enforcement of mobile source control regulations by other State agencies. This program is supported with 60% Federal funding.

2. Radiation Protection—Identifies the location and character of radiation sources in the State; determines the biological and ecological impact of those sources, including major nuclear facilities; controls the possession, use and storage of the sources; and plans for the prevention and remedy of mass exposure including evacuation, containment and decontamination. This includes the registration and licensing of all X-ray machines and other sources of radiation and users of radioactive materials; inspection of facilities; continuous radiation monitoring, and laboratory analysis.
3. Pesticide Control—Performs research to determine the effects and hazards of pesticides; formulates regulations concerning their manufacture, distribution, storage, sale, possession and use; and registers and examines for conformance labeling of all pesticide products sold in the State. It also certifies pesticides applicators; plans prevention and remedy of serious incidents; issues permits to dealers, and inspects their establishments; and investigates complaints or reported incidents.
4. Water Quality—Is responsible for controlling all aspects of water quality in the State from the prevention of pollutants entering the system, to the final treatment and distribution to users. It includes the review, approval and inspection of the design, construction, improvement and operation of all water pollution control sewerage facilities and water distribution and supply systems, and controls land development in areas lacking approved sewerage facilities. It develops and enforces that portion of New Jersey water quality standards having to do with implementation of pollution abatement, and continually monitors ground and surface water quality through sampling programs to determine preventative or remedial actions. It regulates the development and operation of commercial water supply systems and samples final treated water for compliance with standards. In addition, it will preserve the 293,000 acres of approved shellfish growing areas and attempt to restore the 94,000 acres of condemned, polluted growing areas. This program is partially supported by Federal funds.
5. Noise Control—This relatively new activity will determine causes, effects and hazards of community noise, and develop codes, rules and regulations to control them. It will require registration of noise sources, and enforce codes through inspections and investigation of complaints.

#### EVALUATION DATA

##### Air Pollution

##### Routine actions—Field

Investigation and inspections .....	11,912	13,981	15,000	16,000	16,000
Legal actions—Orders .....	1,101	1,213	1,500	1,600	1,600
Notices of prosecution .....	260	387	350	375	375
Referrals to Attorney General .....	120	93	150	175	175
Enforcement conferences and hearings .....	337	295	600	750	750
Court actions .....	35	39	50	60	60

##### Technical Services

Facilities tested .....	93	43	150	175	175
Samples taken .....	536	658	900	1,050	1,050

##### Permits and Certificates

Permits approved with controls .....	1,612	2,694	3,000	3,000	3,000
Temporary certificates issued .....	2,174	2,133	4,000	4,000	4,000
Permanent certificates issued .....	1,380	1,933	2,500	2,500	2,500

##### Radiation Protection

X-ray machines inspected .....	2,931	3,555	4,350	4,000	4,000
X-ray machines registered .....	822	902	1,000	1,000	1,000
Electronic products inspected .....	116	181	200	300	300
Other radiation hazards inspected .....	372	220	750	750	750

##### Pesticide Control

Investigations and inspections .....	.....	.....	150	300	300
Registration of products .....	.....	.....	4,400	4,500	4,500

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**  
**ENVIRONMENTAL MANAGEMENT**  
**41400. POLLUTION CONTROL**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Water Quality</b>					
Projects examined .....	229	212	300	300	300
Legal measures and orders .....	81	40	40	40	40
Construction grants .....	20	30	30	25	25
Engineering planning loans .....	40	33	30	25	25
Shellfish dealer inspections .....	978	618	700	700	700
Treatment plants and/or water supplies inspected .....	304	405	483	483	483
Special water supplies inspected .....	35	65	85	85	85
New wells inspected and tested .....	46	46	50	50	50
Inspections of connections between approved and non-approved water supplies .....	78	48	100	100	100
<b>Noise Control</b>					
Investigations and inspections .....	.....	.....	20	700	700
Reduction in peak roadway noise (decibels) .....	.....	.....	.....	5	5
Construction noise violation notices issued .....	.....	.....	.....	.....	.....
<b>POSITION DATA</b>					
Budgeted Positions .....	184	259	281	324	303
Authorized Positions .....	84	.....	.....	.....	.....
Total Positions .....	268	259	281	324	303
<b>APPROPRIATION DATA</b>					
Year Ending June 30, 1972					
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS
\$2,050,320	\$25,429	\$518,166	\$2,593,915	\$2,262,100	Air Pollution .....
338,305	350	22,042	316,613	311,084	Radiation Protection .....
35,000	.....	.....	35,000	34,955	Pesticide Control .....
1,173,424	25	68,614	1,242,063	1,227,862	Water Quality .....
100,000	.....	.....	100,000	4,269	Noise Control .....
<b>\$3,697,049</b>	<b>\$25,804</b>	<b>\$564,738</b>	<b>\$4,287,591</b>	<b>\$3,840,270</b>	<b>Total Appropriation .....</b>
Year Ending June 30, 1974					
Ref. Key	Adjusted Approp.	Requested	Recom- mended		
1	\$2,337,517	\$2,733,043	\$2,370,059		
2	359,200	427,799	375,969		
3	44,000	68,000	54,000		
4	1,298,355	1,898,365	1,648,857		
5	.....	124,460	70,000		
	<b>\$4,039,072</b>	<b>\$5,251,667</b>	<b>\$4,518,885</b>		
<i>Distribution by Object</i>					
<b>Salaries—</b>					
\$2,494,146	.....	\$61,507	\$2,714,332	\$2,588,690	Officers and employees .....
.....	.....	.....	.....	.....	Position transferred from another Subcategory .....
8,957	.....	.....	.....	.....	New positions .....
149,722	.....	.....	.....	.....	Positions established in lieu of ap- propriated revenue .....
	.....	.....	.....	.....	
<b>\$2,652,825</b>	.....	<b>\$61,507</b>	<b>\$2,714,332</b>	<b>\$2,588,690</b>	<b>Total Salaries .....</b>
<b>\$181,730</b>	.....	<b>\$61,280</b>	<b>\$243,010</b>	<b>\$220,309</b>	<b>Materials and Supplies .....</b>
<b>\$187,376</b>	.....	<b>\$21,426</b>	<b>\$165,950</b>	<b>\$151,867</b>	<b>Services Other Than Personal .....</b>
<b>Maintenance of Property—</b>					
\$11,100	.....	\$32,500	\$43,600	\$18,028	Recurring .....
7,818	.....	.....	7,818	5,169	Non-Recurring and Replacements .....
<b>\$18,918</b>	.....	<b>\$32,500</b>	<b>\$51,418</b>	<b>\$23,197</b>	<b>Total Maintenance of Property ...</b>
<b>Extraordinary—</b>					
\$36,000	.....	.....	\$36,000	\$36,000	Clean air scholarship intern pro- gram, pursuant to C.26:2C-24..
10,000	.....	\$5,000	5,000	2,975	Graduate study program, pursuant to C.26:2C-25 .....
35,000	.....	.....	35,000	34,955	Pesticide regulation .....
14,000	.....	.....	14,000	14,000	Water quality investigation .....
3,000	.....	.....	3,000	3,000	Oxygen resource studies .....
2,000	.....	.....	2,000	2,000	Sediment pollution studies .....
220,000	.....	.....	220,000	220,000	Laboratory services .....
5,000	.....	.....	5,000	.....	Temperature of surface water— New Jersey .....
36,000	.....	.....	36,000	35,791	Clean water scholarship intern program, pursuant to C.26:2E-11
30,000	.....	.....	30,000	30,000	Water quality monitoring .....

# 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

## ENVIRONMENTAL MANAGEMENT

### 41400. POLLUTION CONTROL

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1973 Adjusted Approp.	Requested	Recommended
		5,000	5,000	5,000				
						5,000	5,300	5,000
s100,000			100,000	4,269			100,000	15,000
							124,460	70,000
						2,000	2,000	
	{ \$361							
	{ R 630 }	966	25					
		966	966	966				
\$491,000	\$991		\$491,991	\$388,956		\$424,000	\$686,260	\$517,000
\$165,200	\$24,813	\$430,877	\$620,890	\$467,251		\$156,100	\$294,260	\$47,500
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>State Aid</b>								
						\$225,000		
						\$225,000		
\$3,697,049	\$25,804	\$564,738	\$4,287,591	\$3,840,270		\$4,264,072	\$5,251,667	\$4,518,885
<b>Federal Funds</b>								
	R\$625,301	—\$625,301						
		15,000	\$15,000	\$2,656		\$15,000	\$15,000	\$15,000
	{ 16,299 }							
	{ R 156,300 }	— 156,100	16,499			300,000		
	\$797,900	—\$766,401	\$31,499	\$2,656		\$315,000	\$15,000	\$15,000
<b>All Other Funds</b>								
	{ \$7,232 }		\$47,232	\$37,118		\$40,000	\$40,000	\$40,000
	{ R 40,000 }					\$40,000	\$40,000	\$40,000
	\$47,232		\$47,232	\$37,118		\$40,000	\$40,000	\$40,000
\$3,697,049	\$870,936	—\$201,663	\$4,366,322	\$3,880,044		\$4,619,072	\$5,306,667	\$4,573,885

It is recommended that the portion of the appropriation made to or on behalf of Air Pollution and Water Quality Program Elements which represent General State Funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that there be appropriated from the Water Conservation Fund the sum of \$100,000 for costs attributable to engineering, planning, developing and constructing regional waste water treatment plants.

It is further recommended that the unexpended balance as of June 30, 1973 in the Noise control council account be appropriated for the same purpose.

<sup>1</sup> Includes tentative allocation of \$33,720 for 1972-73 salary program.

## RECREATION MANAGEMENT

### 46100. RECREATION OPPORTUNITIES

#### OBJECTIVES

1. Provide clean and safe recreational, historic, natural and interpretive facilities.
2. To develop additional and diversified recreational interpretive lands and facilities, located in balance with population distribution.
3. To minimize the personal and property damage resulting from recreational use of all waters and public lands of the State.
4. To provide facilities, navigational aids, safety and other services to the boating public.

#### PROGRAM DESCRIPTION

The program activities are designed to provide varied recreational opportunities which will be available to residents and visitors of all income levels throughout the State. The program includes facility development and management, law enforcement, safety programs, and educational activities.

#### Program Elements

1. Parks Management—Operates and maintains existing State park and forest recreation, natural, interpretive and historic facilities in a clean, safe, and non-discriminative manner for all visitors on a continuous daily basis, and plans for the improvement and development of new facilities. Guides, interpreters, law enforcement officers and life guards are provided; sound management policies and practices are carried out to insure the preservation of natural resources in existing state areas. Concession contracts are administered and all design and construction contracts are reviewed and approved. Descriptive material concerning the park and forest system is published. Services and facilities to the disadvantaged youth visitation program are provided.
2. Recreational Boating—Boat Regulation Commission—Administers the motorboat and operator registration system through field offices and centralized control in Trenton. Operates the



## 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

### RECREATION MANAGEMENT

#### 46100. RECREATION OPPORTUNITIES

State-owned marinas, and develops, maintains, dredges, and marks navigation channels on 200 miles of tidal inland waterways and large State controlled lakes. In addition, through the State Marine Police, all State marine laws are enforced; personnel and equipment are provided for quick response to marine accidents, water pollution incidents, crimes, or other emergencies including assistance to other State agencies and super-

vision of the harvesting of shellfish and certain fin fish; boating safety is promoted through public education and training of personnel is provided at the Marine Police Academy. This element is funded by appropriations from General State Fund sources and from revenues derived from the issuance of boat and operators licenses.

EVALUATION DATA		Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974		
Parks Management								
Ocean front parks		3	3	3	3	3		
Park area (acres)		3,520	3,520	3,520	3,520	3,520		
Day use visitors		1,453,348	1,094,389	1,500,000	1,550,000	1,550,000		
Revenue		\$411,912	\$548,815	\$575,000	\$580,000	\$580,000		
Inland parks and forests		49	49	49	49	49		
Park area (acres)		226,937	227,997	229,000	232,000	232,000		
Day use visitors		2,886,102	2,692,926	2,750,000	2,800,000	2,800,000		
Overnight visitors		497,815	512,714	520,000	530,000	530,000		
Revenue		\$560,393	\$605,381	\$720,000	\$725,000	\$725,000		
Leased properties maintained		279	285	285	285	285		
Revenue from leases		\$167,389	\$105,201	\$110,000	\$110,000	\$110,000		
Historic sites		26	26	26	26	26		
Visitors		710,629	710,880	712,000	713,000	713,000		
Revenue		\$139,182	\$139,289	\$140,000	\$142,000	\$142,000		
Natural area (acres)		4,065	4,065	4,065	4,065	4,065		
Interpretive tour visitors and public lectures attendance		464,103	452,000	455,000	460,000	460,000		
Recreational Boating								
Marine patrol investigations		11,000	7,163	12,000	14,000	14,000		
Marine patrol arrests		2,150	1,635	2,000	2,500			
Motorboat accidents		300	445	300	500			
Assistance rendered		3,500	1,711	3,600	4,000	4,000		
Participants—Boating safety education			2,453	5,000	10,000	10,000		
Marinas operated		4	4	4	4	4		
Marina berths in service		742	760	771	771	771		
Boat Regulation Commission								
Motorboat licenses		117,977	107,381	120,000	120,500	120,500		
Motorboat operators licensed		54,145	56,696	56,000	56,600	56,600		
POSITION DATA								
Budgeted Positions		379	377	384	425	406		
APPROPRIATION DATA								
Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1973 Ref. Key Adjusted Approp.	Requested	Recommended
\$4,260,550	\$323,834	—\$30,695	\$4,553,689	\$4,290,273	Parks Management	1 \$4,664,349	\$5,270,101	\$4,757,330
854,549	5,849	56,050	916,448	904,767	Recreational Boating	2 961,020	1,124,134	989,675
704,331	129,858	13,143	847,332	830,887	Boat Regulation Commission	2 724,797	911,691	756,820
\$5,819,430	\$459,541	\$38,498	\$6,317,469	\$6,025,927	Total Appropriation	\$6,350,166	\$7,305,926	\$6,503,825
Distribution by Object								
Salaries—								
\$3,877,431		\$47,519	\$3,924,950	\$3,911,622	Officers and employees	\$4,189,635	\$4,484,775	\$4,316,779
					New positions	60,146	239,023	121,870
					Positions transferred from another Subcategory		64,363	64,363
\$3,877,431		\$47,519	\$3,924,950	\$3,911,622	Total Salaries	\$4,249,781	\$4,788,161	\$4,503,012
\$421,587		\$45,300	\$466,887	\$462,452	Materials and Supplies	\$501,150	\$633,400	\$548,450
\$349,222		\$21,491	\$370,713	\$365,422	Services Other Than Personal	\$411,385	\$543,164	\$480,213
Maintenance of Property—								
\$275,190		\$14,900	\$290,090	\$284,747	Recurring	\$266,450	\$415,950	\$318,450
467,000	\$120,219		587,219	456,304	Non-Recurring and Replacements	470,900	667,901	479,700
\$742,190	\$120,219	\$14,900	\$877,309	\$741,051	Total Maintenance of Property	\$737,350	\$1,083,851	\$798,150

# 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

## RECREATION MANAGEMENT 46100. RECREATION OPPORTUNITIES

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$26,000			\$26,000	\$26,000				
250,000			250,000	249,998				
	R\$26,000	—\$26,000						
	R 4,918		4,918					
	{ 51,468 }							
	{ R 78,390 }	—129,858						
13,500		16,250	29,750	28,618				
		20,524	20,524	20,524				
		21,151	21,151	21,151				
		6,539	6,539	6,539				
	{ 72,067 }							
	{ R 8,440 }	— 35,940	44,567					
	10,333	35,940	46,273	36,420				
	{ 717 }							
	{ R 1,693 }	— 2,174	236					
		2,174	2,174	2,174				
		682	682	40				
\$289,500	\$254,026	—\$90,712	\$452,814	\$391,464		\$296,500	\$48,500	\$48,500
\$139,500	\$85,296		\$224,796	\$153,916		\$154,000	\$208,850	\$125,500
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>State Aid</b>			
\$746,054	\$454,877	\$169,192	\$1,370,123	\$711,776				
\$746,054	\$454,877	\$169,192	\$1,370,123	\$711,776				
					<b>Capital Construction</b>			
\$3,550,000	\$2,777,409		\$6,327,409	\$3,592,427	1	\$3,570,000	\$8,000,000	\$4,000,000
	153,434		153,434		2		1,219,260	
\$3,550,000	\$2,930,843		\$6,480,843	\$3,592,427		\$3,570,000	\$9,219,260	\$4,000,000
\$10,115,484	\$3,845,261	\$207,690	\$14,168,435	\$10,330,130		\$10,970,648	\$18,044,850	\$11,066,549
					<b>Federal Funds</b>			
					1	\$3,001,200	\$3,001,200	\$3,001,200
						\$3,001,200	\$3,001,200	\$3,001,200
	{ \$68,265 }		\$134,451	\$44,116				
	{ R 66,186 }							
	\$134,451		\$134,451	\$44,116				
\$10,115,484	\$3,979,712	\$207,690	\$14,302,886	\$10,374,246		\$13,971,848	\$21,046,050	\$14,067,749

It is recommended that the amount hereinabove for the operation, maintenance, and administration of Morris Canal and Banking Company properties shall be payable out of the Morris Canal Fund and there shall be refunded to the General State Fund such amounts as have been advanced from said Fund to the Morris Canal Fund whenever and to the extent that cash in the Morris Canal Fund exceeds the liabilities thereof.

It is further recommended that the unexpended balance as of June 30, 1973 in the revolving fund created, pursuant to P.L. 1967, c. 63, for the purchase of merchandise for sale, together with receipts derived from such sales, be appropriated.

It is further recommended that the amount hereinabove for the Boat Regulation Commission, shall be payable out of the New Jersey Boat Numbering Act revolving fund and any amount remaining therein be appropriated, to carry out the provision of C:12:7-34.36 et seq.; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes tentative allocation of \$46,080 for 1972-73 salary program, of which \$3,120 is from receipts.

## 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

### MANAGEMENT AND GENERAL SUPPORT

#### 49100. DEPARTMENT MANAGEMENT

##### OBJECTIVES

1. To assist the Department agencies in accomplishing their objectives by planning, providing and controlling resources of people, finances, systems, and equipment.
2. To support Department activities by providing research, planning, legal, real estate, community, and information services.
3. To manage the program activities and provide administrative control for the functional organizational units.
4. To develop policy, evaluate performance, and coordinate program activities.

##### PROGRAM DESCRIPTION

The program activities are designed to provide centralized planning, direction, control, and services to the operating programs of the Department, and to provide program management support at the functional organizational level.

##### Program Elements

1. Department Management and Administrative Services—The Office of the Commissioner provides policy planning; long-

range program planning and evaluation; research for pilot programs; technical advice for existing programs; coordination with Federal, state and local government agencies; legislative review, and legal analysis. It also provides the administrative services of personnel, payroll, training, safety, budget, accounting, procurement, data processing and printing.

In addition, the administration of the capital improvement and construction program; facility leases; scholarship intern program and disadvantaged youth programs are included, as well as public information activities and centralized clerical services.

2. Program Management—Administers and coordinates the activities of the various programs and provides centralized functional services on a division level.
3. Debt Service—Discharge of the State's obligation of paying the required interest due on Water Development Bonds, State Recreation and Conservation Land Acquisition Bonds—1961, Water Conservation Bonds and State Recreation and Conservation Land Acquisition Bonds—1971.

##### EVALUATION DATA

###### Youth Conservation and Recreational Projects

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Transportation grants .....	67	75	70	70	70
Groups participating .....	67	75	70	70	70
Children served .....	257,000	235,000	211,000	200,000	200,000
Cost per child .....	\$1.65	\$2.00	\$2.30	\$2.50	\$2.50
Recreation facility grants .....	3	1	1	1	1

##### POSITION DATA

Budgeted Positions .....	84	87	87	97	91
Authorized Positions .....		109	109	169	169
Total Positions .....	84	196	196	266	260

##### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	1974 Requested Recom- mended
\$1,308,090	\$20,431	\$174,455	\$1,502,976	\$1,480,593	Department Management and Admin- istrative Services .....	1	\$1,508,351	\$2,277,043
644,161	48,608	229,462	922,231	793,809	Program Management .....	2	798,502	844,923
6,513,520			6,513,520	6,513,520	Debt Service—Interest on Bonds ...	3	8,239,494	8,017,994
<b>\$8,465,771</b>	<b>\$69,039</b>	<b>\$403,917</b>	<b>\$8,938,727</b>	<b>\$8,787,922</b>	<b>Total Appropriation .....</b>		<b>\$10,546,347</b>	<b>\$11,139,960</b>
								<b>\$10,777,151</b>
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$38,000			\$38,000	\$38,000	Commissioner .....		\$38,000	\$38,000
847,162		\$278,618	1,125,780	1,119,787	Officers and employees .....		924,194	974,241
					New positions .....			119,574
					Position transferred from another Subcategory .....			12,121
\$885,162		\$278,618	\$1,163,780	\$1,157,787	<i>Total Salaries .....</i>		<sup>1</sup> \$962,194	\$1,143,936
\$16,450			\$16,450	\$16,040	Materials and Supplies .....		\$16,600	\$24,875
\$448,539		\$141,817	\$590,356	\$524,621	Services Other Than Personal .....		\$609,309	\$1,033,055
<i>Maintenance of Property—</i>								
\$3,500			\$3,500	\$3,402	Recurring .....		\$2,600	\$4,150
100	R \$232	\$2,500	2,832	1,819	Non-Recurring and Replacements .....			4,300
\$3,600	\$232	\$2,500	\$6,332	\$5,221	<i>Total Maintenance of Property .....</i>		\$2,600	\$8,450
								\$6,250



MANAGEMENT AND GENERAL SUPPORT  
49100. DEPARTMENT MANAGEMENT

It is recommended that the receipts derived from the rental of property acquired pursuant to C.58:21A-1 et seq. and C.58:21B-1 et seq., together with the unexpended balance of such receipts as of June 30, 1973, be appropriated for payments in lieu of taxes on such properties and for the maintenance of such properties; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the amount in the Board of New Jersey Pilot Commissioners account be payable out of receipts, and any receipts in excess of the amounts specifically set forth above be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

You Are Viewing an Archived Report from the New Jersey State Library

#### 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

##### MANAGEMENT AND GENERAL SUPPORT 49200. SOUTH JERSEY PORT CORPORATION

###### OBJECTIVES

To promote port development in the area of the State bordering on the tidal reaches of the Delaware River and Bay.

###### PROGRAM DESCRIPTION

Pursuant to C.12:11A-1 et seq., the South Jersey Port Corporation has the authority to lease, construct, purchase, operate, equip and maintain port facilities, and to this end, issue bonds in the name of the Corporation. The funds which were approved and are recommended provide for the discharge of the obligations assumed by the State owing to the creditors and bondholders of the South Jersey Port Commission and to the City of Camden and to maintain the

Corporation's Debt Service Reserve Fund and Tax Reserve Fund as provided for by statute.

###### Program Element

1. South Jersey Port Corporation—The Corporation presently operates two marine terminals in the Camden area for the importing and exporting of goods and materials and cargo handling. Warehousing, distribution buildings and office space are leased in addition to general cargo berths and cargo handling equipment. The Corporation also conducts advertising and public relations functions considered necessary to promote the use of the port facilities and may enter into contracts or agreements with any other agency concerned with port development in the Delaware River and Bay area.

###### APPROPRIATION DATA

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$1,397,412			\$1,397,412	\$1,397,412	South Jersey Port Corporation .....	1 \$2,503,215	\$1,007,377	\$1,007,377
<b>\$1,397,412</b>			<b>\$1,397,412</b>	<b>\$1,397,412</b>	<b>Total Appropriation .....</b>	<b>\$2,503,215</b>	<b>\$1,007,377</b>	<b>\$1,007,377</b>
<i>Distribution by Object</i>								
<i>Extraordinary—</i>								
\$1,000,000			\$1,000,000	\$1,000,000	To discharge the obligations assumed by the State owing to the creditors and bondholders of the South Jersey Port Commission and to the City of Camden in accordance with C.12:11A-1 et seq. ....	\$1,000,000		
					Debt Service Reserve Fund requirement, pursuant to C.12:11A-14 .....	\$816,615	\$320,777	\$320,777
\$397,412			397,412	397,412	Property Tax Reserve Fund requirement, pursuant to C.12:11A-20 .....	\$686,600	686,600	686,600
<b>\$1,397,412</b>			<b>\$1,397,412</b>	<b>\$1,397,412</b>	<b>Total Extraordinary .....</b>	<b>\$2,503,215</b>	<b>\$1,007,377</b>	<b>\$1,007,377</b>

##### MANAGEMENT AND GENERAL SUPPORT 49300. PINELANDS ENVIRONMENTAL COUNCIL

###### OBJECTIVES

1. To protect the water resources and other natural assets of the pinelands region from misuse and pollution.
2. To conserve the scientific, educational, scenic and recreational values of the region.
3. Encourage the continuation and development of compatible land uses in order to improve the overall environmental and economic position of the area.
4. To preserve and promote the agricultural complex of the region.

###### PROGRAM DESCRIPTION

Pursuant to the provisions of P.L. 1971, c. 417, the Council shall provide the leadership in developing a coordinated comprehensive plan for the preservation, enhancement and development of the scenic, historic, recreational and natural resources of the pinelands region

and for the encouragement of compatible development of the commercial, industrial, agricultural, residential and other resources of the region.

###### Program Element

1. Pinelands Environmental Council—The Council conducts investigations, studies and hearings to implement a master plan for the pinelands region; provides assistance, guidance and encouragement to public and private agencies for sound, coordinated planning and land use control and promotes coordination and continuity of planning by all parties within the pinelands region; prepares, publishes and disseminates information and reports of the problems, needs and resources of the pinelands region; and maintains liaison with local, county, regional, State and Federal agencies having jurisdiction within the region. The expenses of the Council are shared equally by the State and local governments.

###### APPROPRIATION DATA

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$100,000			\$100,000	\$25,000	Pinelands Environmental Council ..	1	\$49,550	\$49,550
<b>\$100,000</b>			<b>\$100,000</b>	<b>\$25,000</b>	<b>Total Appropriation .....</b>		<b>\$49,550</b>	<b>\$49,550</b>

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**MANAGEMENT AND GENERAL SUPPORT**  
**49300. PINELANDS ENVIRONMENTAL COUNCIL**

Orig. & (B) Supple- mental	Year Ending June 30, 1972				1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
					<i>Distribution by Object</i>		
					Extraordinary—		
\$100,000			\$100,000	\$25,000	Expenses of the Pinelands Environmen- tal Council contingent upon an equal sum being provided by the municipali- ties and the boards of freeholders of the respective constituent counties ...		
						\$49,550	\$49,550
\$100,000			\$100,000	\$25,000	<i>Total Extraordinary</i>	\$49,550	\$49,550

**SUMMARY BY PROGRAM**

Orig. & (B) Supple- mental	Year Ending June 30, 1972				1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$5,830,159	\$1,573,949	—\$29,119	\$7,374,989	\$6,450,023	Environmental Management		
3,697,049	25,804	564,738	4,287,591	3,840,270	Resource Management		
					Pollution Control		
\$9,527,208	\$1,599,753	\$535,619	\$11,662,580	\$10,290,293	<i>Sub-Total</i>	\$10,811,806	\$11,132,039
\$5,819,430	\$459,541	\$38,498	\$6,317,469	\$6,025,927	Recreation Management		
					Recreation Opportunities		
\$5,819,430	\$459,541	\$38,498	\$6,317,469	\$6,025,927	<i>Sub-Total</i>	\$6,350,166	\$6,503,825
\$8,465,771	\$69,039	\$403,917	\$8,938,727	\$8,787,922	Management and General Support		
					Department Management and Admin- istrative Services		
1,397,412			1,397,412	1,397,412	South Jersey Port Corporation		
100,000			100,000	25,000	Pinelands Environmental Council		
\$9,963,183	\$69,039	\$403,917	\$10,436,139	\$10,210,334	<i>Sub-Total</i>	\$13,049,562	\$11,834,078
\$25,309,821	\$2,128,333	\$978,034	\$28,416,188	\$26,526,554	<b>Total Appropriation, Department of Environmental Protection..</b>	<b>\$30,211,534</b>	<b>\$32,116,651</b>



**500. DEPARTMENT OF EDUCATION**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS**

**OBJECTIVES**

1. To provide cash payments to all public local education agencies for operating and capital costs.
2. To provide financial assistance for procurement and use of audio-visual equipment.
3. To provide cash payments in support of teachers' retirement.
4. To provide cash grants for new educational facilities and payment to debt service for certain school districts.
5. To provide transportation for public and non-public students at a minimum expense to the State and local school districts.
6. To provide financial assistance to parents of children attending non-public schools for the purchase of secular, instructional materials and supplies.
7. To provide financial assistance to school districts for the educational costs of children placed in the district by government order or resident on State property.
8. To provide financial aid for programs to protect pupils, staff, and school property from harm.
9. To provide financial assistance to educational programs for young children, especially disadvantaged children.
10. To provide aid primarily to local public school districts in support of educational programs for handicapped children.
11. To provide technical and financial assistance to local school districts for adult education programs, including those for out-of-school adults, 16 years of age or older, who have not attained an 8th grade level of competency in the communicative and computational skills, and for 2,000 WIN enrollees including development services for 1,000 WIN enrollees to prepare them to obtain a State High School Equivalency certificate.

To provide technical and financial assistance to local school districts for academic programs preparing out-of-school adults to obtain a State High School Equivalency certificate and to provide a Statewide testing program for high school equivalency.

To promote local programs to improve English and citizenship skills of foreign-born adults as preparation for employment, adjustment to American culture, and completion of citizenship requirements.

12. To provide emergency grants to certain school districts.
  13. To encourage innovative classroom teachers through incentive grants.
- To award incentive grants to local school districts to develop and test innovative solutions to education problems.

**PROGRAM DESCRIPTION**

These programs support the general activities of public and non-public elementary and secondary education. Activities include cash grants for operating and capital costs, existence of an emergency, Teachers' Pension and Annuity Fund, pupil transportation, support of children resident on State property, school safety, and special education.

Also included are programs that provide a system of educational opportunities to permit adults to progress through pre-high school and high school academic programs, vocational programs to acquire and develop employment skills, and non-vocational programs for self-fulfillment. Activities to improve English and citizenship skills of foreign-born adults are also included.

**Program Elements**

1. General Formula State Aid—Minimum Equalization, and Additional—Under the provisions of NJS 18A:58-1 et seq., all local school districts are eligible to receive cash grants. A minimum grant is made to each district of \$75 per resident pupil (\$100 per full-time county vocational school pupil). Equalization grants are paid to districts in the amount of the excess of the foundation program (\$400 per resident pupil) over the local fair share (10½ mills on the equalized valuation). Additional grants are paid as follows: (a) Under NJS 18A:58-6.2, every school district receives an additional \$25 per resident pupil; (b) Under NJS 18A:58-6.1, school districts with municipalities having a population of more than 100,000 receive an additional \$27 per resident pupil.

For fiscal year 1974 State aid for current expense was calculated on the basis of the amount of aid which would have been received based on the formula in effect on January 1, 1970, plus 66⅔% of the difference between that aid and amount required to fund the program under C.18A:58-6.3 and C.18A:58-18.1, with all districts as basic, provided that no district will receive less per pupil in fiscal year 1974 than it received in fiscal year 1971.

2. County Audio-Visual Aid—Under the provisions of NJS 18A:51-1 et seq., State aid is paid on a matching basis to county audio-visual centers with a maximum of \$5,000 per center per year.
3. Teachers' Pension and Annuity Fund—Under NJS 18A:66-33, the State provides the employer's share to the Fund. The State amount is actuarially determined by using experience of the preceding year which is certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation to certain persons based on age, veteran's status, or teacher status prior to specified dates. Janitorial employees of local boards of education are also covered.
4. School Building Aid—Under NJS 18A:58-20 et seq., three activities are conducted. First, cash grants are paid to school districts to finance new educational facilities. Payments are under an equalization formula which make available the difference between the district's Capital Foundation Program (\$45 per resident pupil) and the Local Fair Share (¾ mill on the equalized valuation). The fiscal year 1974 amount included 66⅔% of the difference between calculations under the new law and the program operated in fiscal year 1971. Second, districts financially unable to provide suitable facilities are eligible to apply for additional aid for payment of debt service on bonds issued for school purposes.
- Project grants are made by the Commissioner; with the approval of the State Board of Education, after reviewing the district's facility needs, enrollment, ability to pay, and other criteria established under NJS 18A:58-33.1 et seq. Third, under NJS 18A:18-1 et seq., technical assistance is provided through review of construction plans and classification of contractors.
5. Pupil Transportation—Under NJS 18A:39-1 et seq., NJS 18A:39-21, NJS 18A:46-23, and NJS 18A:58-7, State aid is paid to local school districts for 75% of the approved cost of transportation provided or purchased for public school students. A similar percentage is paid for approved remote transportation of non-public school students, subject to special mileage and cost limitations. Technical assistance and safety promotion programs are also conducted.
6. Aid for Non-Public Education—Under the provisions of C.18A:58-59 et seq., the Commissioner of Education is authorized to make payments to parents of children attending non-public schools. The amount of reimbursement for textbooks, materials and supplies shall not exceed the following: (1) \$10 for each student attending grades kindergarten-8, (2) \$20 for each student attending grades 9-12.
7. Aid for Children Resident in Institutions—Under the provisions of NJS 18A:38-2.1 and NJS 18A:58-5.1 et seq., State aid is paid to school districts in which 2% or more of the total enrollment was placed there by a court or State agency. Additional aid is also paid to districts having an average daily enrollment of 10 or more pupils residing on State-owned property. Calculation of aid is based on the number of pupils. Funds are used to defray operating costs in the school districts.
8. Aid for Public School Safety—The Commissioner of Education is authorized, under NJS 18A:17-44, to reimburse up to 75% of the cost of public school law enforcement officers employed by local boards of education.
9. Early Childhood Program—Grants are made to Follow-Through programs run by school districts for children in the first three grades who have participated in project Head Start.
10. Special Education—Under the provisions of NJS 18A:46-1 et seq., educational programs for handicapped, also called special

**500. DEPARTMENT OF EDUCATION—Continued**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS**

education, atypical education, and exceptional education, are defined to include ten categories: mentally retarded, visually handicapped, auditory handicapped, neurologically or perceptually impaired, orthopedically handicapped, chronically ill, emotionally disturbed, socially maladjusted and multiple handicapped. State aid is paid to local school districts for approved special education classes conducted by the district and for the purchase of service in approved classes conducted in another district, State-operated facility, or private school. This is a formula grant for  $\frac{1}{2}$  the cost of programs and staff specialists (with no district receiving less than \$3,000 per approved class) and for  $\frac{1}{2}$  the tuition paid for purchased classes. Payment to local school districts is on a reimbursement basis for the costs actually incurred 2 years preceding the payment year. Under Title VI, Education of Handicapped Act (P.L. 91-230), a non-matching formula grant is received for proposed programs for the handicapped by districts.

11. Adult and Continuing Education—There are six activities which support this element:
  - a. Adult and Continuing Education—Under the provisions of NJS 18A:50-7, technical and financial assistance is provided to school districts for  $\frac{3}{4}$  of the salaries for full or half-time directors of adult education.
  - b. High School Equivalency programs are conducted under C.18A:50-12 to permit high school dropouts to receive a State High School Equivalency certificate.
  - c. Adult Literacy—This program provides the 10% matching share required under the Federal aid grant for Adult Basic Education (P. L. 91-230). Cash grants are made available to local education agencies for 90% of the cost of instructional programs, and to four Adult Education Resource Centers for teacher training and monitoring of local instructional programs.
  - d. Work Incentive Program (WIN)—This is a Federally mandated program under the 1967 amendments to the Social

Security Act (P.L. 90-248, Part C of Title IV). By sub-agreement with the State Department of Labor and Industry, the Department of Education regulates and supervises the operation and administration of ten learning centers established under the auspices of ten local boards of education to provide educational services to WIN enrollees.

- e. Civil Defense Education—This is a Federal program (P.L. 81-920) that provides technical assistance to local school districts for incorporation of civil defense concepts into the school system. Education and training programs are conducted to provide essential skills and information to students, adults, and selected personnel in shelter management and radiological monitoring techniques.
- f. Schooling for Foreign-Born—Under the provisions of NJS 18A:49-1 et seq. and NJS 18A:22-8 et seq., technical and financial assistance for evening schools for the foreign-born over 14 years of age is provided. State aid is paid to school districts for classes in English and citizenship with \$1 in State funds allocated for every \$1 raised locally with a maximum of \$5,000 per school district.
12. Emergency Aid—The Commissioner, under the provisions of NJS 18A:58-11 and with the approval of the State Board of Education, may distribute funds for current operating expenses to meet unforeseen conditions in any school district.
13. Innovative Projects—Under the provisions of C.18A:6-33.1 et seq., cash grants of up to \$1,000 are awarded to classroom teachers to develop and test innovative teaching projects. A Federal grant provides for projects under Title III of the Elementary and Secondary Education Act (P.L. 89-10) for local school districts to implement and evaluate educational innovations. Specific amounts must be used for special education projects and guidance and testing. The remaining funds (approximately 65% of the total) are allocated according to priorities set annually by the State Advisory Council.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Aid for Non-Public Education					
Non-public schools in State		742	750	800	800
Non-public schools participating		742	750	800	800
Non-public students in State		280,000	300,000	300,000	300,000
Non-public students receiving aid		280,000	300,000	300,000	300,000
Special Education					
Total eligible	207,828	223,363	223,363	234,531	234,531
Total participating	47,877	104,707	106,818	109,002	109,002
Adult Education					
Students enrolled	14,944	14,400	15,000	15,200	15,200
Students completing 1-8 levels	1,066	1,100	1,775	1,800	1,800
Students advancing to high school level	2,515	2,400	2,000	2,100	2,100
High School Equivalency					
Programs	135	171	155	155	155
Total students	21,000	21,000	24,000	24,000	24,000
Tested	16,000	18,000	20,000	25,000	25,000
Certificated	9,156	13,500	14,000	18,000	18,000
WIN Program					
Assigned to adult basic education	1,250	1,469	1,500	1,500	1,500
Completing adult basic education	142	403	500	500	500
Assigned to general educational development	758	924	1,000	1,000	1,000
Completing general educational development	213	270	500	500	500
Employed	154	189	400	400	400
In other training	801	752	600	600	600
Schooling for Foreign-Born					
Eligible aliens	249,345	274,000	299,000	324,000	324,000
Aliens enrolled	7,850	8,000	8,000	8,500	8,500
Aliens completing course	7,850	8,000	8,000	8,500	8,500
Aliens naturalized	6,700	6,850	7,000	7,200	7,200
Innovative Projects (mini-grants)					
Applications processed	700	800	1,200	1,200	1,200
Applications funded	100	100	400	400	400



**500. DEPARTMENT OF EDUCATION—Continued**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS**

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>POSITION DATA</b>									
Budgeted Positions .....					21	21	21	22	22
Authorized Positions .....					24	24	21	21	21
Total Positions .....					45	45	42	43	43
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Year Ending June 30, 1974 Requested	Recom- mended
					General Formula State Aid— Minimum Equalization and Additional .....	1			
					County Audio-Visual Aid .....	2			
					Teachers' Pension and Annuity Fund .....	3			
\$193,926		\$7,850	\$201,776	\$190,388	School Building Aid .....	4	\$209,713	\$208,603	\$204,103
16,157		7,850	24,007	15,964	Pupil Transportation .....	5	18,462	18,038	18,038
					Aid for Non-Public Education ..	6			
					Aid for Children Resident in Institutions .....	7			
					Aid for Public School Safety ..	8			
					Early Childhood Program .....	9		20,913	20,913
					Special Education .....	10			
41,665		1,306	42,971	38,865	Adult and Continuing Education	11	42,334	41,059	41,059
					Emergency Aid .....	12			
					Innovative Projects .....	13			
\$251,748		\$17,006	\$268,754	\$245,217	<b>Total Appropriation ...</b>		<b>\$270,509</b>	<b>\$288,613</b>	<b>\$284,113</b>
<i>Distribution by Object</i>									
					Salaries—				
\$234,564		\$17,554	\$252,118	\$231,086	Officers and employees .....		\$252,410	\$250,840	\$246,340
					Position transferred from an- other Subcategory .....			20,913	20,913
\$234,564		\$17,554	\$252,118	\$231,086	<b>Total Salaries .....</b>		<b>\$252,410</b>	<b>\$271,753</b>	<b>\$267,253</b>
\$3,188		\$16	\$3,172	\$2,298	Materials and Supplies .....		\$3,238	\$3,000	\$3,000
\$13,253		\$580	\$12,673	\$11,602	Services Other Than Personal ..		\$14,118	\$13,860	\$13,860
					Maintenance of Property—				
\$743		\$40	\$703	\$183	Recurring .....		\$743		
		40	40		Non-Recurring and Replace- ments .....				
\$743			\$743	\$183	<b>Total Maintenance of Property .....</b>		<b>\$743</b>		
					Extraordinary—				
		\$48	\$48	\$48	Compensation awards .....				
		\$48	\$48	\$48	<b>Total Extraordinary .....</b>				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$245,013,900	\$250,000	\$1,634,879	\$243,629,021	\$243,541,636	General Formula State Aid— Minimum, Equalization and Additional .....	1	\$278,543,000	\$317,086,115	\$317,086,115
103,337			103,337	103,039	County Audio-Visual Aid .....	2	103,000	103,000	103,000
125,547,857	2,081,324		127,629,181	108,138,417	Teachers' Pension and An- nuity Fund .....	3	128,069,920	153,526,600	153,526,600
30,594,013	4,242,448	1,965	34,838,426	32,346,190	School Building Aid .....	4	36,666,852	40,072,973	40,072,973
31,385,585		695,432	32,081,017	32,072,520	Pupil Transportation .....	5	35,618,775	41,300,330	41,295,330
9,500,000			9,500,000	9,369,830	Aid for Non-Public Education	6	19,500,000	19,500,000	19,500,000
450,000		82,729	532,729	463,414	Aid for Children Resident in Institutions .....	7	627,000	1,137,951	1,137,951
1,147,000	442,641		1,589,641	1,098,459	Aid for Public School Safety	8	1,500,000	2,268,038	2,268,038
100,000			100,000	100,000	Early Childhood Program .....	9	100,000		



## 500. DEPARTMENT OF EDUCATION—Continued

## 31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS

It is recommended that the unexpended balance as of June 30, 1973 in the Inspection of school construction account in the School Building Aid Program Element, together with receipts derived therefrom, be appropriated for the purpose of meeting the costs of conducting such inspections.

It is further recommended that the unexpended balance as of June 30, 1973 in the General education development test program account in the Adult and Continuing Education Program Element, together with receipts derived therefrom, be appropriated as a revolving fund.

**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS**

1. To provide technical assistance, primarily to the public school system for curriculum and staff, and to enforce legal mandates for public schools.
2. To provide technical assistance for establishing teacher education standards, credential evaluation in county and district offices, and awarding certificates to qualified personnel.
3. To provide technical assistance for Department-wide activities.
4. To provide educational research and development techniques for 8 southern counties and the Northwestern region of the State.
5. To provide financial assistance for county superintendents of schools and helping teachers.
6. To resolve expeditiously controversies and disputes in the educational system.
7. To provide technical assistance to local school districts for drug abuse control and training programs.
8. To provide technical assistance to public school districts for alleviating problems associated with racial imbalance and equal educational opportunity.
9. To provide technical and in-kind assistance for procurement and use of equipment and general and audio-visual materials.

The main emphasis of these programs is on technical assistance to local districts for the daily operations of the public school system. This may be for curriculum and teaching, supervisory and admin-

10. Curriculum Services—Three major types of activities are conducted under this program. First, technical assistance is provided for the general academic, supervisory, and administrative operations of public elementary and secondary schools. This includes support for Elementary and Secondary School Self-Study Programs, enforcement of curriculum mandates, and mandatory approval of course changes for secondary schools. Second, technical assistance is provided for similar purposes in support of vocational education programs. A Federal grant provides for private vocational schools participating in the veterans aid program. Third, included in this program are the administrative funds used by the Department for operation and general support of the major State aid grants. The bond fund administered by the Department is shown in the Non-State Funds section of the budget.
20. Teacher Education and Certification—Under the provisions of N.J.S. 18A:6-38 et seq., the Department assures that educational personnel meet minimum teaching qualifications by: (a) setting standards for approval of teacher education programs, (b) providing professional assistance to establish, evaluate, and

**500. DEPARTMENT OF EDUCATION—Continued**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS**

approve college programs, (c) providing technical assistance to county and district offices, (d) reviewing credentials to determine certification eligibility and (e) awarding teaching certificates.

30. Federal Aid for State Technical Assistance—The Department receives a formula grant under Title V of the Federal Elementary and Secondary Education Act (P.L. 89-10) for strengthening State Departments of Education. Funds from this grant are used to pay salaries and other costs related to a variety of activities throughout the Department, including data processing services.
40. Educational Improvement Center—This Center is an educational research and development agency serving 8 southern counties. Assistance is provided to administrators, teachers, parents, county staffs, the Department, and private and parochial school personnel to help them meet educational needs. A second center, EIC Northwest, became operational during fiscal year 1973.
50. County Superintendents' Offices—Under the provisions of N.J.S. 18A:7-1 et seq., salaries of county superintendents and helping teachers are paid. County Superintendents are appointed by the Commissioner with approval of the State Board of Education and are responsible for liaison between district and Department, enforcement of pupil regulations, teacher certification, and reporting procedures.
60. Resolution of School Controversies and Disputes—Under the provisions of N.J.S. 18A:6-9 et seq., N.J.S. 18A:4-34, and

N.J.S. 18A:6-25, a formal procedure is available to resolve expeditiously legal problems emanating from the operation of public schools. A staff hears issues and makes recommendations to the Commissioner, who makes a determination which may be appealed to the State Board of Education and the courts. In addition, the Commissioner and the State Board are assisted in interpretation of school law, and information services are provided to citizens, local districts, and other agencies.

70. Drug Control Programs—A staff is maintained to provide technical assistance for district drug abuse control programs and to enforce curriculum mandates for drug education. A Federal project grant is available to conduct in-service training for elementary teachers, administrators, community action people, and students.
80. Equal Educational Opportunity Programs—Under a Federal project grant, local school districts are assisted in the development and implementation of plans to correct racial imbalance for compliance with State and Federal regulations.
90. Aid for Equipment—Under the National Defense Education Act, Federal funds received by the Department are paid to districts on a matching, project basis to purchase equipment, materials, and minor remodeling for educational purposes. State funds are for administration of the Federal grant and technical assistance to local school districts.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Teacher Education and Certification					
Requests evaluated for certificates .....	90,000	80,000	80,000	80,000	80,000
Certificates awarded .....	38,687	32,880	32,500	32,000	32,000
Educational Improvement Center					
Public school districts served .....	215	215	215	141	141
Non-public school districts served .....	52	56	78	99	99
Controversies and Disputes					
Cases active .....	268	304	378	382	382
Cases decided .....	100	115	170	150	150
Settled and/or withdrawn .....	55	59	75	80	80
Cases in process—June 30 .....	113	130	133	152	152
Drug Abuse Control					
Local drug workshops .....	195	200	250	200	200
Local districts with drug education .....	110	120	150	160	160
Equal Educational Opportunity					
Districts assisted with desegregation and integration problems .....	59	77	87	100	100
Districts assisted with student unrest problems .....	17	20	20	20	20
<b>POSITION DATA</b>					
Budgeted Positions .....	53	53	53	56	56
Authorized Positions .....	87	80	87	113	113
Total Positions .....	140	133	140	169	169
<b>APPROPRIATION DATA</b>					
Year Ending June 30, 1972					Year Ending June 30, 1974
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS
\$352,123		—	\$333,723	\$251,789	Curriculum Services .....
297,410		6,101	303,511	273,488	Teacher Education and Certification .....
					Federal Aid for State Technical Assistance .....
					Educational Improvement Center ..
					County Superintendents' Office .....
155,979		34,227	190,206	155,365	Resolution of School Controversies and Disputes .....
	\$154,700	—	149,187	144,299	Drug Control Programs .....
					Equal Educational Opportunity Programs .....
222,799		3,428	226,227	184,586	Aid for Equipment .....
<b>\$1,028,311</b>	<b>\$154,700</b>	<b>\$19,843</b>	<b>\$1,202,854</b>	<b>\$1,009,527</b>	<b>Total Appropriation .....</b>
					<b>\$1,468,118</b>
					<b>\$1,466,836</b>
					<b>\$1,441,750</b>

**500. DEPARTMENT OF EDUCATION—Continued**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS**

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1973 Adjusted Approp.	Requested	Recommended
<i>Distribution by Object</i>								
<i>Salaries—</i>								
\$646,983		\$1,723	\$648,706	\$504,488		\$723,811	\$692,173	\$677,173
						23,052	53,826	44,740
\$646,983		\$1,723	\$648,706	\$504,488		\$746,863	\$745,999	\$721,913
\$19,105		\$524	\$19,629	\$17,902		\$18,200	\$14,000	\$14,000
\$67,232		\$23,191	\$90,423	\$89,845		\$84,270	\$101,837	\$100,837
<i>Maintenance of Property—</i>								
\$3,195		—	\$3,167	\$2,126		\$3,285		
		850	850	848				
\$3,195		\$822	\$4,017	\$2,974		\$3,285		
<i>Extraordinary—</i>								
\$25,800			\$25,800	\$25,800				
s 90,000		—	\$8,984	\$6,844				
175,000			175,000	136,334		\$90,000	\$90,000	\$90,000
						175,000	165,000	165,000
	{R 19}	—	149,187	144,299				
		24	24	23		100,000	100,000	100,000
\$290,800	\$154,700	—	\$438,995	\$393,300		250,000	250,000	250,000
\$996		\$88	\$1,084	\$1,018		\$615,000	\$605,000	\$605,000
<i>OTHER RELATED APPROPRIATIONS</i>								
<i>State Aid</i>								
\$1,530,865		—	\$91,879	\$1,438,986	10	\$1,650,066	\$1,698,862	\$1,688,862
1,492,282		—	145,769	1,346,513	50	1,391,225	1,475,061	1,433,061
\$3,023,147		—	\$237,648	\$2,785,499		\$3,041,291	\$3,173,923	\$3,121,923
<i>Capital Construction</i>								
\$81,000			\$81,000	\$81,000	10	\$204,000	\$399,000	\$399,000
\$81,000			\$81,000	\$81,000		\$204,000	\$399,000	\$399,000
\$4,132,458	\$154,700	—	\$217,805	\$4,069,353		\$4,713,409	\$5,039,759	\$4,962,673
<i>Federal Funds</i>								
	R \$1,070,678		\$1,070,678	\$843,824	10	\$5,421,523	\$5,421,523	\$5,421,523
	R 26,816		26,816	7,725	20	80,453	80,453	80,453
	R 139,624		139,624	128,385	30	144,694	144,694	144,694
	R 77,433		77,433	4,030	70	53,000	53,000	53,000
	R 207,889		207,889	135,277	80	200,501	200,501	200,501
	R 1,461,490		1,461,490	1,451,430	90	74,476	74,476	74,476
	\$2,983,930		\$2,983,930	\$2,570,671		\$5,974,647	\$5,974,647	\$5,974,647
<i>All Other Funds</i>								
	{R \$11,017}		\$41,133	\$23,300	10	\$41,133	\$41,133	\$41,133
	{ 30,116}		\$41,133	\$23,300		\$41,133	\$41,133	\$41,133
\$4,132,458	\$3,179,763	—	\$7,094,416	\$6,434,594		\$10,729,189	\$11,055,539	\$10,978,453

It is recommended that the unexpended balance as of June 30, 1973 in the revolving fund created pursuant to P.L. 1967, c. 63, for the purpose of printing and reprinting literature for sale, and for the purchase and sale of films, and receipts derived from such sales, be appropriated.

<sup>1</sup> Includes tentative allocation of \$10,440 for 1972-73 salary program.



**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32100. PROGRAMS FOR THE DISADVANTAGED AND HANDICAPPED**

**OBJECTIVES**

1. To develop, supervise, and approve educational programs for handicapped children and special services personnel, and provide direct educational services for selected auditory handicapped children.  
To administer Federal grants for the education of children in State correctional and handicapped institutions.  
To provide financial and technical assistance to support local school district programs for the disadvantaged and in designated critical program areas.
2. To provide technical assistance to local educational agencies and citizen groups to develop planning capability in urban education.  
To review and evaluate State and Federal programs to determine more effective ways to improve urban education.
3. To provide educational, health, nutritional, and related social services for migratory workers.
4. To recruit and train people who lack traditional educational requirements for urban teaching and related positions.

**PROGRAM DESCRIPTION**

Activities provide educational programs for the handicapped. Local public education agencies are required by law to provide special education for the handicapped, either directly or by purchase from other public or non-public agencies. The primary emphasis of this program is financial assistance to local school districts.

These programs provide support for disadvantaged children who have need for compensatory education to raise their level of attainment to that appropriate for their age. The disadvantage may be due to poverty, neglect, delinquency, cultural, or linguistic isolation from the community at large. Additional aid is provided to train teachers for urban schools, and for model cities, migrant education and early childhood development.

**Program Elements**

10. Programs for the Disadvantaged and Handicapped—Four activities are conducted. Technical assistance is provided to local education agencies for handicapped children from pre-school through grade 12. Complaints from parents are investigated and resolved regarding the evaluation, classification, and local educational programming of handicapped children. Technical assistance is provided to other State agencies with responsibilities for education of the handicapped. State and Federal grants-in-aid to local educational agencies are administered.

Beginning in FY 1972, the State provided for selected auditory handicapped children aged 4-12 attending the regional day school center program at the Millburn Avenue School for the Deaf. This program prepares pupils for entrance into the Marie H. Katzenbach School for the Deaf or other public or non-public programs. The program is supported by payments from the sending districts which are reimbursed partially under the State aid formula.

A pilot project for pre-school education of the handicapped will be provided in FY 1974.

Aid to State Institutions—Funds received under the Federal Elementary and Secondary Education Act, Title I (P.L. 89-10) are used for the education of handicapped children in State-operated correctional and handicapped institutions.

Aid to Programs for the Disadvantaged—Under the Federal Elementary and Secondary Education Act of 1965, Title I (P.L. 89-10 as amended) financial assistance is provided by nonmatching, formula allocations, to eligible local public educational agencies based on the percentage of low-income children who reside in the district. Each school district must develop a program based on the assessed needs of the educationally

deprived children who reside in eligible low-income areas. The Department reviews proposals and approves them subject to the following Federal criteria: the program must be planned with a council of parents of eligible children; the application must be approved by the local school board; the program must provide instructional activities designed to meet performance objectives, show promise of success, and include support services for participating children unable to pay; the proposal must include an evaluation design and the results of the preceding programs. Educationally deprived children who attend non-public schools and reside in an eligible low-income attendance area may be assisted.

Part C of the Act provides additional funds to those urban and rural school districts with the greatest concentration of low-income children.

Department staff visits the approved programs to determine compliance. An annual report must be filed.

20. Model Cities—Two major activities are conducted to support this program. First, field personnel are assigned to each of the eight model cities to assist in the development of proposals for obtaining additional Federal funds. On-site training is provided to local people to develop educational planning. The activities of various local educational groups are coordinated to insure greater cooperation. Second, materials are disseminated to local urban school districts and State plan analyses are made to develop strategies to facilitate educational planning.
30. Migrant Education—Under the Federal Elementary and Secondary Education Act of 1965, Title I (P. L. 89-10, as amended), financial assistance for education, health, nutrition, and social services is provided for children of seasonal farm workers and migratory agricultural families who have moved their families from one school to another during the past five years. The State directly operates summer educational programs for migrant children from pre-school through age 16. Services include bilingual and academic education and supporting services such as testing and health services. Grants are made to local educational agencies for bilingual, tutorial, and supporting services conducted as part of the regular school program.
40. Urban Education Corps—To assure an adequate number of qualified inner-city teachers, the Urban Education Corps (UEC) of the Department provides technical assistance, a cash grant, and recruitment and placement services for the training program conducted by the Education Consortium, Inc. The consortium is a non-profit corporation of public school systems, public and private colleges, local and State government agencies, and private industry which cooperatively design and conduct training programs leading to certification of teachers. The UEC grant to the consortium covers approximately  $\frac{1}{4}$  of the resident tuition cost leading to certification, books and incidentals, stipends for summer pre-service training of students, and some administrative expenses. Students are selected on the basis of having completed at least three years of college, and potential and commitment for success as urban teachers.  
  
Grants for related activities are received from the Federal government to encourage persons who have finished college, but are not qualified as teachers, to prepare for teaching in disadvantaged urban and rural areas. A formula grant under the Federal Education Profession Development Act (P.L. 90-35) is made available to local educational agencies on a project basis to cover partially training and stipend costs for pre-service and in-service training of teachers and teacher aides. The Department also participates in project approval of Federal formula grants to local education agencies and colleges under the National Teacher Corps Program.

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32100. PROGRAMS FOR THE DISADVANTAGED AND HANDICAPPED**

EVALUATION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Title I									
Children served .....					8,162	9,462	9,669	9,750	9,750
Millburn Avenue School for the Deaf									
Enrollment .....						100	120	120	120
Placed in Marie H. Katzenbach Deaf School or other programs .....						8	10	10	12
Migrant Education									
Population eligible .....					5,050	5,800	6,700	6,700	6,700
Migrant children in school .....					4,500	5,000	6,000	6,500	6,500
Urban Education Corps									
Interns in training .....					268	250	200	200	200
Interns placed .....					172	168	147	147	147
POSITION DATA									
Budgeted Positions .....					17	23	23	28	28
Authorized Positions .....					8	8	8	6	6
Total Positions .....					25	31	31	34	34
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$328,876	\$10,853	\$12,697	\$352,426	\$323,534	Programs for the Disadvantaged and Handicapped .....	10	\$859,517	\$458,177	\$451,428
23,632		48,266	71,898	68,807	Model Cities .....	20	26,289	91,112	87,855
45,000			45,000	45,000	Migrant Education .....	30	45,000		
					Urban Education Corps .....	40			
<b>\$397,508</b>	<b>\$10,853</b>	<b>\$60,963</b>	<b>\$469,324</b>	<b>\$437,341</b>	<b>Total Appropriation .....</b>		<b>\$930,806</b>	<b>\$549,289</b>	<b>\$539,283</b>
<i>Distribution by Object</i>									
Salaries—									
\$325,637		\$61,266	\$386,903	\$356,077	Officers and employees .....		\$361,104	\$336,816	\$330,316
					Positions transferred from another Subcategory .....			89,024	86,024
<b>\$325,637</b>		<b>\$61,266</b>	<b>\$386,903</b>	<b>\$356,077</b>	<b>Total Salaries .....</b>		<b>1\$361,104</b>	<b>\$425,840</b>	<b>\$416,340</b>
\$4,604		—\$286	\$4,318	\$3,723	Materials and Supplies .....		\$4,641	\$4,377	\$4,000
\$21,435		\$308	\$21,743	\$21,436	Services Other Than Personal .....		\$19,229	\$19,072	\$18,943
Maintenance of Property—									
\$764		—\$257	\$507	\$252	Recurring .....		\$764		
<b>\$764</b>		<b>—\$257</b>	<b>\$507</b>	<b>\$252</b>	<b>Total Maintenance of Property .....</b>		<b>\$764</b>		
Extraordinary—									
\$45,000			\$45,000	\$45,000	Migrant school program .....		\$45,000		
	R \$10,853		10,853	10,853	Tuition reimbursement .....				
					Regional day school centers .....		500,000		
					Services for the Deaf, pending amendment of P.L. 1941, c. 197 .....			\$100,000	\$100,000
<b>\$45,000</b>	<b>\$10,853</b>		<b>\$55,853</b>	<b>\$55,853</b>	<b>Total Extraordinary .....</b>		<b>\$545,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
\$68		—\$68			Additions and Improvements .....		\$68		
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
					Programs for the Disadvantaged and Handicapped .....	10		\$500,000	\$500,000
\$100,000			\$100,000	\$100,000	Model Cities .....	20	\$100,000	100,000	100,000
585,738		\$2,320	588,058	551,856	Urban Education Corps .....	40	596,797	162,132	162,132
<b>\$685,738</b>		<b>\$2,320</b>	<b>\$688,058</b>	<b>\$651,856</b>	<b>Total State Aid .....</b>		<b>\$696,797</b>	<b>\$762,132</b>	<b>\$762,132</b>
<b>\$1,083,246</b>	<b>\$10,853</b>	<b>\$63,283</b>	<b>\$1,157,382</b>	<b>\$1,089,197</b>	<b>Total General State Fund Sources .....</b>		<b>\$1,627,603</b>	<b>\$1,311,421</b>	<b>\$1,301,415</b>

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32100. PROGRAMS FOR THE DISADVANTAGED AND HANDICAPPED**

Orig. & (S)Supple- mental	Year Ending June 30, 1972				Ref. Key	Year Ending June 30, 1974		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
	{ \$49,571,601 }							
	R 90,764		\$49,662,365	\$49,479,587				
	R 109,384		109,384	90,880				
	R 1,692,443		1,692,443	1,440,335				
	R 573,375		573,375	571,011				
	\$52,037,567		\$52,037,567	\$51,581,813				
	R \$7,000		\$7,000					
	\$7,000		\$7,000					
\$1,083,246	\$52,055,420	\$63,283	\$53,201,949	\$52,671,010				
					<b>Federal Funds</b>			
					Programs for the Disadvantaged and Handicapped			
					10	\$52,789,999	\$52,789,999	\$52,789,999
					20			
					30	1,770,292	1,770,292	1,770,292
					40	74,214	74,214	74,214
						\$54,634,505	\$54,634,505	\$54,634,505
					<b>All Other Funds</b>			
					20	\$17,000		
						\$17,000		
						\$56,279,108	\$55,945,926	\$55,935,920

It is recommended that the unexpended balance as of June 30, 1973 Regional day school centers account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1973 in the Operation of regional day school centers account, together with receipts deprived from tuition charges, be appropriated for the costs of such operation; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes tentative allocation of \$3,600 for 1972-73 salary program.

**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32400. PROGRAMS FOR SCHOOL NUTRITION**

**OBJECTIVES**

- To provide technical and financial aid for the local school lunch program and to encourage its expansion, especially to disadvantaged children.
- To provide technical and financial aid to school districts for milk and breakfast programs.
- To provide aid for food costs of feeding programs for non-school activities.

**PROGRAM DESCRIPTION**

Activities are conducted to support partially the feeding programs of public schools and selected non-school programs for children. The remaining expenditure is financed through the child's purchase amount, a Federal food commodity grant administered through the State Department of Agriculture, and in limited instances by school district expenditures.

**Program Element**

- School and Non-School Nutrition Programs—Under the provisions of 18A:58-7.1 as amended and the National School

Lunch Act (P.L. 79-396 as amended), State and Federal cash reimbursements are paid to districts for part of the cost of school lunches. Under State funds the reimbursement rate per lunch is 4¢ per full price lunch, 14¢ per free lunch and 14¢ per reduced price lunch. The Federal cash reimbursement is 8¢, 48¢, and 28¢ respectively. Federal funds are also used for grants to districts for equipment, activities to expand participation of disadvantaged children, and part of the cost of feeding program administration. Whether the student qualifies for free or reduced price lunches depends upon his family's income.

**Milk and Breakfast Programs**—Under the provisions of the National Child Nutrition Act of 1966 (P.L. 89-642), Federal funds are paid to districts to reimburse partially the cost of milk and breakfast served in school.

**Non-school Programs**—Under the provisions of the National School Lunch Act (P.L. 79-396 as amended), Federal funds are paid to day care centers, summer camps, settlement houses, and other non-profit agencies for equipment and feeding program food costs, particularly those serving disadvantaged children.

**EVALUATION DATA**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>School Lunch Program</b>					
Schools participating	1,275	1,461	1,575	1,650	1,650
Children served	332,700	394,487	470,000	476,427	476,427
Children served free and reduced lunches	108,585	131,295	160,000	186,427	186,427
<b>School Breakfast Program</b>					
Schools participating	76	97	110	130	130
Children served	14,339	19,981	21,000	24,636	24,636
Children served free and reduced lunches	13,479	18,687	19,800	22,172	22,172
<b>Special Food Services Program</b>					
Programs	110	117	117	117	117
Children served	7,732	6,922	7,732	7,732	7,732
Children served free and reduced lunches	6,572	6,413	6,572	6,572	6,572



**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32400. PROGRAMS FOR SCHOOL NUTRITION**

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recommended
					School and Non-School Nutrition Programs	10			
					<b>Total Appropriation</b>				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$6,552,155	\$1,858,775	\$5,364	\$8,416,294	\$4,817,213	School and Non-School Nutrition Programs	10	\$6,312,761	\$6,166,386	\$6,149,403
\$6,552,155	\$1,858,775	\$5,364	\$8,416,294	\$4,817,213	<b>Total State Aid</b>		\$6,312,761	\$6,166,386	\$6,149,403
\$6,552,155	\$1,858,775	\$5,364	\$8,416,294	\$4,817,213	<b>Total General State Fund Sources</b>		\$6,312,761	\$6,166,386	\$6,149,403
<b>Federal Funds</b>									
	\$20,121,935		\$20,121,935	\$19,352,839	School and Non-School Nutrition Programs	10	\$20,427,355	\$20,427,355	\$20,427,355
	\$20,121,935		\$20,121,935	\$19,352,839	<b>Total Federal Funds</b>		\$20,427,355	\$20,427,355	\$20,427,355
\$6,552,155	\$21,980,710	\$5,364	\$28,538,229	\$24,170,052	<b>Grand Total</b>		\$26,740,116	\$26,593,741	\$26,576,758

**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32500. CAREER DEVELOPMENT**

**OBJECTIVES**

1. To provide occupational training and citizenship development for youths and adults; to broaden vocational-technical education in the State; to provide financial and technical assistance for vocational education facilities projects.
2. To promote the development of vocational education programs for adult workers, and part-time vocational education programs for secondary school age youths.
3. To conduct general and vocational education programs for developing or upgrading skills of the unemployed, untrained, and underemployed for entry-level job employment or advancement.
4. To conduct vocational and general education programs in a residential setting for disadvantaged male youths 16-21 years of age.
5. To develop vocational education programs to retrain the unemployed and underemployed referred by the State Employment Service.

**PROGRAM DESCRIPTION**

Activities provide financial assistance for general vocational education programs and for part-time county vocational programs. Educational activities include continuing education to develop or acquire vocational skills, manpower training at skills centers for unskilled persons referred by the public employment agencies, and a residential setting for disadvantaged males 16-21 years of age.

**Program Elements**

10. General Vocational Education—Three major activities support general vocation education. First, under the provisions of N.J.S. 18A:58-34 et seq., State aid is paid to school districts for three purposes: (a) The State will participate up to 100% of the cost of pilot and demonstration projects which may be new for a particular district or for the State; (b) Federal and State matching funds for programs conducted under Part B of the Federal Vocational Education Act are granted for general support of vocational programs, subject to Federal mandates requiring fixed percentages to be spend for disadvantaged, handicapped, and post-secondary programs; also, local district projects may include construction of facilities. State and local

expenditures must provide 50% of the costs: (c) A related grant is received under Part F of the Act for consumer and homemaker education conducted by local education agencies primarily for adults and youth in low-income areas. Second, State aid project grants for technical education. Third, a reimbursement is made to pay partially for the operating expenses of the Department of Vocational Education at Rutgers University.

State aid for new and extension of vocational education programs in FY 1974 will be provided in the following areas on a 2/1, State/local matching basis: cooperative education, shop and laboratory improvement in urban schools, vocational employment orientation for the handicapped, health careers occupations and vocational curriculum services.

20. Aid for Part-Time County Vocational Schools—Under the provisions of N.J.S. 18A:54-9, 18A:54-32, 18A:58-36, State aid is provided, up to \$10,000 per year per school, for part-time day schools (usually on the secondary level), and evening vocational schools for adults. Programs may be for training, retraining, upgrading, and apprentice training.
30. Newark Skills Center—The Department operates the Center under the Federal Manpower Development and Training Act of 1962. The Center provides vocational training and related basic education for male and female residents of the State who are referred and later placed in employment by the State Employment Service. Trainees are hard core unemployed, underemployed, and participants in the Work Incentive Program (WIN). Other Federal funds are used for developing materials for training in health occupations, instruction in basic education in a contractual agreement with the National Alliance of Business (NABS) on an individual program basis, and on upgrading of entry-level persons employed in various occupations in agreement with the State Employment Service and employers. Project COED (Center for Occupational Education, Experimentation and Demonstration) provides experimentation and demonstration with occupational curricula and instructional methods for the in-school educationally deprived urban population.
40. New Jersey Residential Manpower Center—Under the Federal Economic Opportunity Act of 1964, Section 107 as amended and

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32500. CAREER DEVELOPMENT**

Part C, Title IV of the Social Security Act as amended in 1967, the Center is operated by the Department under contract with the United States Department of Labor. It is open to disadvantaged male residents, 16-21 years of age, who need a residential program in addition to vocational training and general educational development. Participants are given a special program of basic education, occupational training, and group living in a controlled environment to prepare for entry into the work force and the community.

50. Manpower Development and Training—The Federal Manpower Development and Training Act of 1962 provides for occupational training and retraining of unemployed and underemployed youth and adults. This program provides the 10% match (State and local) for Federal funds. Most of the funds are granted to school districts which operate skills centers for hard core unemployed and underemployed referred by the State Employment Service. Technical assistance to the skills centers and administration of the Federal grant is also provided.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
General Vocational Education					
Enrollments					
Agricultural and business occupations .....	115,705	116,105	116,375	116,600	116,600
Distributive education and health occupations .....	10,004	13,180	16,000	18,500	18,500
Home economics and consumer education .....	123,542	131,204	131,400	131,735	131,735
Technical education and cooperative industrial education ...	11,152	13,234	15,500	16,750	16,750
Apprentice training and other vocational industrial education	47,079	48,959	49,820	50,500	50,500
Newark Skills Center					
Capacity .....	3,068	3,242	3,190	3,140	3,140
Trainees .....	1,380	1,240	1,230	1,135	1,135
Completions .....	1,240	1,180	1,150	1,075	1,075
Placed .....	967	944	827	825	825
New Jersey Residential Manpower Center					
Capacity .....	350	350	350	350	350
In training .....	314	314	314	350	350
Completed training .....	189	243	285	300	300
Placed .....	131	200	240	275	275
Manpower Development and Training					
In training .....	5,208	8,060	7,200	7,650	7,650
Completions .....	4,427	6,850	6,120	6,500	6,500
Placed .....	3,906	6,030	5,386	5,700	5,700

**POSITION DATA**

Budgeted Positions .....	34	34	34	36	36
Authorized Positions .....	132	132	132	132	132
Total Positions .....	166	166	166	168	168

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	Requested Recommended
\$845,000			\$845,000	\$845,000	General Vocational Education .....	10	\$855,000	\$882,793 \$872,793
					Aid for Part-time County Vocational Schools .....	20		
21,485		\$18,603	40,088	40,088	Newark Skills Center .....	30		14,817 14,817
					New Jersey Residential Manpower Center .....	40		
					Manpower Development and Train- ing .....	50		
<b>\$866,485</b>		<b>\$18,603</b>	<b>\$885,088</b>	<b>\$885,088</b>	<b>Total Appropriation .....</b>		<b>\$855,000</b>	<b>\$897,610 \$887,610</b>
<i>Distribution by Object</i>								
Salaries—								
\$470,000			\$470,000	\$470,000	Officers and employees .....		\$480,000	\$492,930 \$482,930
					New positoins .....			12,317 12,317
<b>\$470,000</b>			<b>\$470,000</b>	<b>\$470,000</b>	<b>Total Salaries .....</b>		<b>\$480,000</b>	<b>\$505,247 \$495,247</b>
\$88		— \$88			Materials and Supplies .....			\$4,700 \$4,700
\$4,259		— \$4,259			Services Other Than Personal .....			\$12,663 \$12,663
Maintenance of Property—								
\$73		— \$73			Recurring .....			
17,065			\$17,065	\$17,065	Non-Recurring and Replacements .....			
<b>\$17,138</b>		— \$73	<b>\$17,065</b>	<b>\$17,065</b>	<b>Total Maintenance of Property .....</b>			

**500. DEPARTMENT OF EDUCATION—Continued**  
**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32500. CAREER DEVELOPMENT**

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$60,000			\$60,000	\$60,000				
315,000			315,000	315,000				
		\$23,023	23,023	23,023				
\$375,000		\$23,023	\$398,023	\$398,023				
					Extraordinary—			
					Vocational teacher training .....	\$60,000	\$60,000	\$60,000
					Teacher training .....	315,000	315,000	315,000
					Brokerage clerk training program .....			
					<i>Total Extraordinary .....</i>	<i>\$375,000</i>	<i>\$375,000</i>	<i>\$375,000</i>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>State Aid</b>								
\$3,494,960	\$714,002	\$613,932	\$4,822,894	\$4,815,894	General Vocational Education ... 10	\$4,247,000	\$6,984,000	\$6,984,000
705,600		311,088	1,016,688	1,016,688	Aid for part-time County Vocational Schools .....	20 1,200,000	1,613,315	1,613,315
200,000	263,874	22,194	486,068	486,068	Manpower Development and Training .....	50 200,000	271,000	271,000
\$4,400,560	\$977,876	\$947,214	\$6,325,650	\$6,318,650	<i>Total State Aid .....</i>	<i>\$5,647,000</i>	<i>\$8,868,315</i>	<i>\$8,868,315</i>
<b>Capital Construction</b>								
	\$2,587,291		\$2,587,291	\$1,634,588	Newark Skills Center .....	30		
	\$2,587,291		\$2,587,291	\$1,634,588	<i>Total Capital Construction ...</i>			
\$5,267,045	\$3,565,167	\$965,817	\$9,798,029	\$8,838,326	<i>Total General State Fund Sources .....</i>	<i>\$6,502,000</i>	<i>\$9,765,925</i>	<i>\$9,755,925</i>
<b>Federal Funds</b>								
	{ \$11,800,928 }		\$12,936,351	\$12,724,232	General Vocational Education ... 10	\$12,761,564	\$12,948,668	\$12,948,668
	{ R1,135,423 }				Newark Skills Center .....	30 2,906,914	2,396,345	2,396,345
	{ 2,600,875 }		2,678,826	1,930,295	New Jersey Residential Manpower Center .....	40 1,743,339	1,833,543	1,833,543
	{ R 77,951 }		1,776,027	1,646,024	Manpower Development and Training .....	50 4,010,961	4,010,961	4,010,961
	{ R1,776,027 }				<i>Total Federal Funds .....</i>	<i>\$21,422,778</i>	<i>\$21,189,517</i>	<i>\$21,189,517</i>
	{ 22,272 }		4,030,233	3,537,310	<i>Grand Total .....</i>	<i>\$27,924,778</i>	<i>\$30,955,442</i>	<i>\$30,945,442</i>
	{ R4,007,961 }							
	\$21,421,437		\$21,421,437	\$19,837,861				
\$5,267,045	\$24,986,604	\$965,817	\$31,219,466	\$28,676,187				

**DIRECT PUBLIC SERVICES**  
**34100. PROGRAMS FOR THE DEAF**

**OBJECTIVE**

1. To provide college preparatory work and a comprehensive selection of career opportunities and training for the severely or profoundly deaf student.

**PROGRAM DESCRIPTION**

Activities are conducted to provide education for selected deaf children of school age.

**Program Element**

10. Marie H. Katzenbach School for the Deaf—Under the provisions of NJS 18A:46-12 and NJS 18A:61-1 et seq., the Marie H. Katzenbach School for the Deaf is a State-supported and operated school for the severely and profoundly deaf. As part of the public school system of the State, it provides educational opportunities for the child between the ages of four and 21 years

whose hearing loss makes it impossible to achieve satisfactory performance in the local school. Many of the students are multiple handicapped and disadvantaged; however, their major educational handicap is deafness as determined by the School's Department of Admissions and Child Study. Approximately 10% of the School's enrollment attend on a daily basis (commuting students) with the remaining 90% receiving residential service including housing, food, recreation and health care, in addition to the educational program. Education is provided ten months per year from pre-school through grade 12 and includes vocational training at the high school and post-high school level. Parents or guardians defray the whole or a part of the expense of maintenance of the pupil in accordance with NJS 18A:61-5. Federal project grants support a variety of activities such as special classes for the multiple handicapped, diagnostic and psychological services, and pre-school programs.

**EVALUATION DATA**

Enrollment .....	584	625	625	610	610
Student per capita .....	\$4,320	\$4,583	\$4,792	\$5,010	\$5,010
Graduates .....	48	30	47	56	56
Enrolled in college .....	9	3	9	6	6
Graduates employed .....	39	27	38	50	50

Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
584	625	625	610	610
\$4,320	\$4,583	\$4,792	\$5,010	\$5,010
48	30	47	56	56
9	3	9	6	6
39	27	38	50	50



# 500. DEPARTMENT OF EDUCATION—Continued

## DIRECT PUBLIC SERVICES 34100. PROGRAMS FOR THE DEAF

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>POSITION DATA</b>									
Budgeted Positions .....					282	284	287	287	287
Authorized Positions .....					19	32	31	33	33
Total Positions .....					301	316	318	320	320
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT				
					Ref. Key	1973 Adjusted Approp.	Year Ending June 30, 1974 Requested	Recom- mended	
\$2,734,703	\$32,548	\$138,575	\$2,905,826	\$2,865,012	Marie H. Katzenbach School for the Deaf .....	10	\$2,995,202	\$3,058,087	\$3,032,587
<b>\$2,734,703</b>	<b>\$32,548</b>	<b>\$138,575</b>	<b>\$2,905,826</b>	<b>\$2,865,012</b>	<b>Total Appropriation .....</b>		<b>\$2,995,202</b>	<b>\$3,058,087</b>	<b>\$3,032,587</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$2,270,149		\$125,345	\$2,408,862	\$2,399,621	Officers and employees .....	\$2,511,289	\$2,599,540	\$2,578,540	
13,368					New positions .....	24,609			
23,009			23,009	23,009	Food in lieu of cash .....	22,696	20,432	20,432	
<b>\$2,306,526</b>		<b>\$125,345</b>	<b>\$2,431,871</b>	<b>\$2,422,630</b>	<b>Total Salaries .....</b>	<b>\$2,558,594</b>	<b>\$2,619,972</b>	<b>\$2,598,972</b>	
\$231,600		\$5,000	\$236,600	\$235,075	Materials and Supplies .....	\$248,600	\$248,600	\$248,600	
\$59,131		\$11,230	\$70,361	\$66,321	Services Other Than Personal .....	\$60,162	\$65,319	\$65,319	
<i>Maintenance of Property—</i>									
\$26,600		\$2,000	\$28,600	\$28,574	Recurring .....	\$27,600	\$35,400	\$32,900	
76,700	\$15,866	— 8,000	84,566	84,332	Non-Recurring and Replacements .....	69,200	70,750	70,750	
<b>\$103,300</b>	<b>\$15,866</b>	<b>— \$6,000</b>	<b>\$113,166</b>	<b>\$112,906</b>	<b>Total Maintenance of Property .....</b>	<b>\$96,800</b>	<b>\$106,150</b>	<b>\$103,650</b>	
<i>Extraordinary—</i>									
\$1,046		\$3,000	\$4,046	\$4,038	Compensation awards .....	\$1,046	\$1,046	\$1,046	
	\$869	— 869			Control—Fire loss .....				
		869	869	869	Infirmery .....				
<b>\$1,046</b>	<b>\$869</b>	<b>\$3,000</b>	<b>\$4,915</b>	<b>\$4,907</b>	<b>Total Extraordinary .....</b>	<b>\$1,046</b>	<b>\$1,046</b>	<b>\$1,046</b>	
\$33,100	\$15,813		\$48,913	\$23,173	Additions and Improvements .....	\$30,000	\$17,000	\$15,000	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Capital Construction</b>									
\$180,000	\$40,060	\$8,000	\$228,060	\$210,978	Marie H. Katzenbach School for the Deaf .....	10	\$120,000	\$4,670,000	\$90,000
<b>\$180,000</b>	<b>\$40,060</b>	<b>\$8,000</b>	<b>\$228,060</b>	<b>\$210,978</b>	<b>Total Capital Construction .....</b>		<b>\$120,000</b>	<b>\$4,670,000</b>	<b>\$90,000</b>
<b>\$2,914,703</b>	<b>\$72,608</b>	<b>\$146,575</b>	<b>\$3,133,886</b>	<b>\$3,075,990</b>	<b>Total General State Fund Sources .....</b>		<b>\$3,115,202</b>	<b>\$7,728,087</b>	<b>\$3,122,587</b>
<b>Federal Funds</b>									
	{ \$48,481 }	\$50,861	\$453,427	\$364,475	Marie H. Katzenbach School for the Deaf .....	10	\$345,691	\$341,393	\$341,393
	{ R 354,085 }				<b>Total Federal Funds .....</b>		<b>\$345,691</b>	<b>\$341,393</b>	<b>\$341,393</b>
	\$402,566	\$50,861	\$453,427	\$364,475					
<b>All Other Funds</b>									
	{ \$11,529 }		\$15,860	\$13,281	Marie H. Katzenbach School for the Deaf .....				
	{ R 4,331 }				<b>Total All Other Funds .....</b>				
	\$15,860		\$15,860	\$13,281					
<b>\$2,914,703</b>	<b>\$491,034</b>	<b>\$197,436</b>	<b>\$3,603,173</b>	<b>\$3,453,746</b>	<b>Grand Total .....</b>		<b>\$3,460,893</b>	<b>\$8,069,480</b>	<b>\$3,463,980</b>

<sup>1</sup> Includes tentative allocation of \$34,440 for 1972-73 salary program.

## 500. DEPARTMENT OF EDUCATION—Continued

### DIRECT PUBLIC SERVICES

#### 34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

##### OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, to the general public, to local libraries, and directly to the blind and handicapped.
2. To promote the development and coordination of all types of libraries through advisory, training and informational services.
3. To promote an interest and an appreciation of New Jersey history, to maintain its official archives and provide access to these and other historical materials.
4. To maintain a records management service for State and local government.
5. To administer State and Federal programs of technical and financial assistance for school, public, area and research libraries.

This program provides library, archival, and records storage services and supports the Statewide system of public and school libraries with leadership and cash assistance for educational and historical purposes.

##### Program Element

10. Services of the State Library and Historical Commission—Under the provisions of C.18A:73-26 et seq. this program provides for purchasing, preparing, housing and circulating books, periodicals and other library materials, information and consultative services to State agencies and to public, school, academic and special libraries; collecting, protecting, exhibiting, and making available State archival and historical materials; stimulating interest in the history of New Jersey through educational, publication, and other programs; preparing and maintaining record retention schedules for State and local governments; microfilming and storing State records; and general support services for the State Library.

Under the provision of NJS 18A:73-21 et seq., the New Jersey Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission sponsors programs for the production of educational historical materials, conducts ceremonies, celebrations and other activities of significant historical events, conferences, convocations, lec-

tures, and seminars, including the New Jersey History Symposium, and a program of financial grants-in-aid for research on New Jersey history.

Under the provision of the Bicentennial Celebration Act of 1969, the Commission is responsible for planning and implementing New Jersey's participation in the American Revolution Bicentennial. Activities already begun are: planning coordination at the State and local levels, publication of a one-volume documentary on New Jersey history, and production of an official medallion commemorating New Jersey's role in the Revolution.

The Senator James F. Murray, Jr., Historian Fund offers young people in grades 7-12 an opportunity to discover more about their State through clubs and youth groups organized in schools and communities. Annual events include: picnics, archeological digs, and preservation seminars.

Technical and financial assistance is provided under the following programs: (a) Under the provisions of NJS 18A:74-1 et seq., State Library Aid is paid to libraries as follows: (1) aid for public libraries on a per capita basis; (2) emergency and incentive aid to restore services lost because of emergencies and to encourage larger units of service; (3) aid to area libraries under contract to provide services to geographic areas; (4) contractual grants to research libraries, of which the State Library is one; (5) administrative costs incurred by the State Library; (b) Funds under the Federal Elementary and Secondary Education Act, Title II (P.L. 89-10) are paid to public school districts for the purchase of library materials, and are used by the State Library to purchase library materials for use by children and teachers in non-public schools; (c) Funds under the Federal Library Services and Construction Act (P.L. 91-600) are administered in three ways: Title I grants are made to public libraries for the support of services to the disadvantaged, the improvement of public library services, for the development of State institutional library services, and the provision of library services to the blind and handicapped; Title II grants are for public library construction; and Title III funds are used for the development of interlibrary cooperation. Technical assistance and administrative costs are also supported from these funds.

EVALUATION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Books and documents maintained .....					798,000	811,444	847,000	892,000	892,000
Materials loaned .....									
From State Library .....					34,578	33,016	35,000	35,000	35,000
To local libraries .....					22,663	17,502	20,000	20,000	20,000
To blind and handicapped .....					187,362	196,300	196,300	196,300	196,300
Library materials distributed .....									
Documents to depository libraries .....					58,456	91,121	95,000	95,000	95,000
Bills, laws, documents, etc., on request .....					83,655	117,546	120,000	120,000	120,000
Reference questions answered .....					67,116	80,044	85,150	85,150	85,150
Visitors .....									
Exhibit room .....					11,000	9,100	10,000	10,000	10,000
Archives search room .....					2,824	2,676	2,700	2,700	2,700
POSITION DATA									
Budgeted Positions .....					96	96	96	98	98
Authorized Positions .....					38	38	37	37	37
Total Positions .....					134	134	133	135	135
APPROPRIATION DATA									
Year Ending June 30, 1972									
Orig. & (8) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENT	Year Ending June 30, 1974			
						Ref. Adjusted Key Approp.	1973 Requested	1974 Requested	1974 Recom- mended
\$1,327,542	\$45,841	\$75,203	\$1,448,586	\$1,136,063	State Library and Historical Com- mission .....	10	\$1,301,082	\$1,480,212	\$1,418,625
<b>\$1,327,542</b>	<b>\$45,841</b>	<b>\$75,203</b>	<b>\$1,448,586</b>	<b>\$1,136,063</b>	<b>Total Appropriation .....</b>		<b>\$1,301,082</b>	<b>\$1,480,212</b>	<b>\$1,418,625</b>

# 500. DEPARTMENT OF EDUCATION—Continued

## DIRECT PUBLIC SERVICES

### 34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

Year Ending June 30, 1972					Ref. Key	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
<i>Distribution by Object</i>								
Salaries—								
\$854,192		\$44,977	\$899,169	\$829,952		\$940,309	\$980,978	\$960,978
							20,539	20,539
\$854,192		\$44,977	\$899,169	\$829,952		<sup>1</sup> \$940,309	\$1,001,517	\$981,517
\$136,710	R \$3,324	\$4,918	\$144,952	\$140,750		\$141,710	\$194,871	\$184,050
\$49,866		\$26,695	\$76,561	\$75,533		\$68,289	\$89,123	\$87,292
Maintenance of Property—								
\$774			\$774	\$774		\$774	\$774	\$774
							9,005	8,000
\$774			\$774	\$774		\$774	\$9,779	\$8,774
Extraordinary—								
\$5,000	{ R \$21,338		\$27,110	\$15,335				
100,000	772	—\$1,500	102,382	72,706		\$150,000	\$152,842	\$152,842
	3,882		16,152					
	16,152							
180,000			180,000				25,000	
		113	113	111				
\$285,000	\$42,144	—\$1,387	\$325,757	\$88,152		\$150,000	\$177,842	\$152,842
\$1,000	\$373		\$1,373	\$902			\$7,080	\$4,150
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>State Aid</b>								
\$7,038,105			\$7,038,105	\$7,030,662				
\$7,038,105			\$7,038,105	\$7,030,662	10	\$8,015,457	\$9,128,852	\$9,095,091
\$8,365,647	\$45,841	\$75,203	\$8,486,691	\$8,166,725		\$8,015,457	\$9,128,852	\$9,095,091
						\$9,316,539	\$10,609,064	\$10,513,716
<b>Federal Funds</b>								
	R \$4,828,559		\$4,828,559	\$4,097,742				
	\$4,828,559		\$4,828,559	\$4,097,742	10	\$4,895,084	\$4,895,084	\$4,895,084
						\$4,895,084	\$4,895,084	\$4,895,084
<b>All Other Funds</b>								
	{ R \$404	\$584	\$1,108		10			
	120							
	\$524	\$584	\$1,108					
\$8,365,647	\$4,874,924	\$75,787	\$13,316,358	\$12,264,467		\$14,211,623	\$15,504,148	\$15,408,800

It is recommended that the unexpended balances as of June 30, 1973 in the microfilm program and photocopy services accounts be appropriated for the same purposes.

It is further recommended that the unexpended balances as of June 30, 1973 in the New Jersey Bicentennial Celebration, New Jersey Historical Commission and Record storage facility accounts be appropriated for the same purposes.

<sup>1</sup> Includes tentative allocation of \$11,520 for 1972-73 salary program.



# 500. DEPARTMENT OF EDUCATION—Continued

## DIRECT PUBLIC SERVICES

### 34300. PROGRAMS FOR THE STATE MUSEUM AND NEW JERSEY SCHOOL OF THE ARTS

#### OBJECTIVES

1. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.  
To exhibit, through long-term and short-term installations, the arts, the history, and the science of New Jersey and comparative areas and cultures.  
To interpret museum collections and exhibitions through school and public programs and publications.  
To provide community out-reach services through film loan programs and circulating loan exhibits.

#### PROGRAM DESCRIPTION

Activities are conducted to provide museum services to the public.

#### Program Element

10. State Museum and New Jersey School of the Arts—Under the provisions of NJS 18A:73-1 et seq. and NJS 18A:4-26, museum materials are collected, exhibited, and interpreted. Collections are centered in the areas of fine and decorative arts, cultural history and science. Exhibitions are long-term (those with a permanent orientation, e.g., the Halls of Natural Science and Cultural History) and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The New Jersey School of the Arts, which is in but not of the State Museum, emphasizes professional training of selected students in the performing arts. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association.

#### EVALUATION DATA

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Attendance					
School and groups	150,000	206,032	150,000	206,000	206,000
General	346,665	312,545	435,000	319,000	319,000
Total	496,665	518,577	585,000	525,000	525,000
Total exhibitions	75	107	180	109	109
School programs and presentations	2,494	1,856	2,494	1,856	1,856
Total public programs	649	559	649	559	559
Monetary donations received from private donors (excluding the Association for the Arts of the New Jersey State Museum)	\$76,698	\$13,662	\$14,000	\$14,500	\$14,500
Funds raised by the Association for the Arts of the New Jersey State Museum	\$24,890	\$14,792	\$197,262	\$150,000	\$150,000

#### POSITION DATA

Budgeted Positions	89	89	89	89	89
Authorized Positions			6	6	6
Total Positions	89	89	95	95	95

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENT	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	Requested Recommended
\$895,285	\$76,219	\$26,753	\$998,257	\$858,272	State Museum and New Jersey School of the Arts	10	\$1,024,884	\$1,101,978 \$1,076,530
\$895,285	\$76,219	\$26,753	\$998,257	\$858,272	Total Appropriation		\$1,024,884	\$1,101,978 \$1,076,530
Distribution by Object					Salaries—			
\$720,301		\$26,508	\$746,809	\$694,677	Officers and employees		\$778,531	\$806,693 \$791,693
\$720,301		\$26,508	\$746,809	\$694,677	Total Salaries		\$778,531	\$806,693 \$791,693
\$54,750			\$54,750	\$54,421	Materials and Supplies		\$54,750	\$56,650 \$56,150
\$67,134		—\$1,065	\$66,069	\$59,037	Services Other Than Personal		\$76,203	\$78,235 \$75,287
Maintenance of Property—					Recurring		\$5,900	\$5,900 \$5,900
\$7,000		\$1,065	\$8,065	\$8,064	Non-Recurring and Replacements		5,400	5,400 5,400
5,800	\$1,219		7,019	5,895	Total Maintenance of Property		\$11,300	\$11,300 \$11,300
\$12,800	\$1,219	\$1,065	\$15,084	\$13,959	Extraordinary—			
\$30,000			\$30,000	\$30,000	Acquisition of art and historical objects		\$100,000	\$100,000 \$100,000
5,000			5,000	641	Scientific research		4,000	4,000 4,000
		\$245	245	243	Compensation award			45,000 38,000
	\$75,000		75,000		Magic Muse Operation			
					New Jersey School of the Arts			
\$35,000	\$75,000	\$245	\$110,245	\$30,884	Total Extraordinary		\$104,000	\$149,000 \$142,000
\$5,300			\$5,300	\$5,294	Additions and Improvements		\$100	\$100 \$100

## 500. DEPARTMENT OF EDUCATION—Continued

### DIRECT PUBLIC SERVICES

#### 34300. PROGRAMS FOR THE STATE MUSEUM AND NEW JERSEY SCHOOL OF THE ARTS

Year Ending June 30, 1972					Ref. Key	1973 Adjusted Approp.	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
State Aid									
\$300,000			\$300,000	\$300,000	State Museum and New Jersey School of the Arts	10	\$325,000	\$325,000	\$325,000
\$300,000			\$300,000	\$300,000	Total State Aid		\$325,000	\$325,000	\$325,000
Capital Construction									
\$25,000	\$32,988		\$57,988	\$35,543	State Museum and New Jersey School of the Arts	10	\$50,000	\$107,000	\$50,000
\$25,000	\$32,988		\$57,988	\$35,543	Total Capital Construction		\$50,000	\$107,000	\$50,000
\$1,220,285	\$109,207	\$26,753	\$1,356,245	\$1,193,815	Total General State Fund Sources		\$1,399,884	\$1,533,978	\$1,451,530
Federal Funds									
	\$2,325	\$40,681	\$43,006	\$25,113	State Museum and New Jersey School of the Arts	10	\$42,181	\$42,181	\$42,181
	\$2,325	\$40,681	\$43,006	\$25,113	Total Federal Funds		\$42,181	\$42,181	\$42,181
All Other Funds									
	{ \$67,667 } { R121,629 }		\$189,296	\$109,466	State Museum and New Jersey School of the Arts	10	\$79,831	\$95,507	\$95,507
	\$189,296		\$189,296	\$109,466	Total All Other Funds		\$79,831	\$95,507	\$95,507
\$1,220,285	\$300,828	\$67,434	\$1,588,547	\$1,328,394	Grand Total		\$1,521,896	\$1,671,666	\$1,589,218

It is recommended that the unexpended balance as of June 30, 1973 in the New Jersey School of the Arts account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1973 in the Revolving Fund—Museum shop, created for the purpose of printing literature and maps for sale and for purchase of merchandise for sale, together with the receipts derived from such sales, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1973 in the Revolving Fund—Films, together with receipts from charges made for mailing and handling of films, be appropriated to be used to replace damaged or lost films and for the maintenance and replacement of equipment and purchase of supplies needed for this operation.

<sup>1</sup> Includes tentative allocation of \$10,680 for 1972-73 salary program.

## DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT

### 39100. DEPARTMENT PLANNING AND MANAGEMENT

#### OBJECTIVES

1. To provide Department level executive and management leadership to implement laws affecting education and the policy of the State Board of Education.
2. To support the State Board of Education in its function of establishing goals, policy-making, and resolving conflicts in the educational system.
3. To conduct planning, evaluation, research, and program development of the State educational system and Department programs to support policy-making, execution, and management.

#### PROGRAM DESCRIPTION

Activities are conducted to support the Department's policy-making, executive management and staff functions, and to encourage innovation in major educational projects and in classroom teaching.

#### Program Elements

10. Commissioner's Office—Under the provisions of NJS 18A:4-1, NJS 18A:4-22, and NJS 18A:4-35, the Commissioner is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department. He is responsible for assisting the

Board, implementing the Board's policy and laws affecting education and deciding controversies and disputes presented to the Department. He is aided by assistant commissioners and executive assistants.

State Board and Selected Advisory Councils—Under the provisions of NJS 18A:4-3 et seq., the State Board of Education, consisting of 12 members appointed by the Governor with the consent of the Senate, sets policy for the Department and hears appeals from the Commissioner's decision on controversies and disputes. Numerous citizen councils are formally established to provide advice to the Department in specific areas of responsibility. Councils mandated by law include the Vocational Education Advisory Council which advises on the objectives and operations for vocational education and the Advisory Council for Title III of the Federal Elementary and Secondary Education Act which establishes priorities for innovative projects.

30. Planning, Evaluation, Research, and Program Development—Planning, evaluation, research, and program development for the State educational system and Department programs are conducted to assist the State Board of Education, Commissioner, Department program managers, and local school administrators. These activities include coordination of the Our Schools project to establish goals for education; developing short- and long-term educational plans for implementing goals; conducting and sup-

**500. DEPARTMENT OF EDUCATION—Continued**  
**DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT**  
**39100. DEPARTMENT PLANNING AND MANAGEMENT**

porting research, development, and evaluation projects on State-wide testing, differentiated staffing, occupational education, and specific classroom education problems; conducting demonstration projects such as Technology for Children and learning

centers; serving as a clearing house for information on Federal grants available to districts and the Department, and providing management and administrative support for selected Federal grant programs.

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....					46	46	47	47	47
Authorized Positions .....					59	51	43	43	43
Total Positions .....					105	97	90	90	90
APPROPRIATION DATA									
Year Ending June 30, 1972									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$564,438	.....	— \$3,813	\$560,625	\$551,330	Commissioner's Office .....	10	\$633,904	\$702,558	\$687,558
846,951	.....	223,941	1,070,892	1,024,873	Planning, Evaluation, Research and Program Development .....	30	972,102	1,548,385	1,463,302
<b>\$1,411,389</b>	<b>.....</b>	<b>\$220,128</b>	<b>\$1,631,517</b>	<b>\$1,576,203</b>	<b>Total Appropriation .....</b>		<b>\$1,606,006</b>	<b>\$2,250,943</b>	<b>\$2,150,860</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$38,000	.....	.....	\$38,000	\$37,999	Commissioner .....		\$38,000	\$38,000	\$38,000
619,706	.....	— \$183	619,523	616,380	Officers and employees .....		684,595	745,815	720,815
.....	.....	.....	.....	.....	New position .....		34,000	.....	.....
<b>\$657,706</b>	<b>.....</b>	<b>— \$183</b>	<b>\$657,523</b>	<b>\$654,379</b>	<b>Total Salaries .....</b>		<b>\$756,595</b>	<b>\$783,815</b>	<b>\$758,815</b>
\$16,801	.....	\$1,789	\$18,590	\$15,444	Materials and Supplies .....		\$16,409	\$18,183	\$18,100
\$105,022	.....	—\$21,690	\$83,332	\$81,202	Services Other Than Personal .....		\$106,638	\$107,480	\$107,480
					Maintenance of Property—				
\$1,360	.....	— \$300	\$1,060	\$639	Recurring .....		\$1,360	.....	.....
.....	.....	1,100	1,100	738	Non-Recurring and Replacements .....		.....	.....	.....
<b>\$1,360</b>	<b>.....</b>	<b>\$800</b>	<b>\$2,160</b>	<b>\$1,377</b>	<b>Total Maintenance of Property .....</b>		<b>\$1,360</b>	<b>.....</b>	<b>.....</b>
					Extraordinary—				
\$5,500	.....	\$3,000	\$8,500	\$7,690	State Board of Education expenses .....		\$5,500	\$8,000	\$8,000
400,000	.....	1,015	401,015	401,015	Learning institutes, pursuant to P.L. 1970, c. 122 .....		400,000	400,000	400,000
25,000	.....	— 500	24,500	24,500	Our schools .....		25,000	25,000	25,000
100,000	.....	235,897	335,897	297,667	Statewide testing .....		100,000	617,131	617,131
s100,000	.....	.....	100,000	92,929	Environmental education, pursuant to P.L. 1971, c. 279 .....		85,000	85,000	85,000
.....	.....	.....	.....	.....	Technology for children .....		109,504	116,334	116,334
.....	.....	.....	.....	.....	Teen arts festival .....		.....	15,000	15,000
.....	.....	.....	.....	.....	Extended school year .....		.....	75,000	.....
<b>\$630,500</b>	<b>.....</b>	<b>\$239,412</b>	<b>\$869,912</b>	<b>\$823,801</b>	<b>Total Extraordinary .....</b>		<b>\$725,004</b>	<b>\$1,341,465</b>	<b>\$1,266,465</b>
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	{ \$329,840 }	.....	\$388,359	\$269,626	Commissioner's Office .....	10	\$235,472	\$235,472	\$235,472
.....	{ R 58,519 }	.....	.....	.....	Planning, Evaluation, Research and Program Development .....	30	813,034	813,034	813,034
.....	{ 283,581 }	\$17,456	1,385,431	1,055,361	<b>Total Federal Funds .....</b>		<b>\$1,048,506</b>	<b>\$1,048,506</b>	<b>\$1,048,506</b>
.....	{ R1,084,394 }	.....	.....	.....	All Other Funds				
.....	{ \$69,799 }	.....	\$91,017	\$74,196	Commissioner's Office .....	10	\$38,211	\$3,100	\$3,100
.....	{ R 21,218 }	.....	.....	.....	Planning, Evaluation, Research and Program Development .....	30	5,408	5,408	5,408
.....	{ 1,904 }	.....	20,796	15,388	<b>Total All Other Funds .....</b>		<b>\$43,619</b>	<b>\$8,508</b>	<b>\$8,508</b>
.....	{ R 18,892 }	.....	.....	.....	<b>Grand Total .....</b>		<b>\$2,698,131</b>	<b>\$3,307,957</b>	<b>\$3,207,874</b>
<b>\$1,411,389</b>	<b>\$1,868,147</b>	<b>\$237,584</b>	<b>\$3,517,120</b>	<b>\$2,990,774</b>					

<sup>1</sup> Includes tentative allocation of \$5,640 for 1972-73 salary program.



**500. DEPARTMENT OF EDUCATION—Continued**  
**DEPARTMENT PLANNING, MANAGEMENT, AND GENERAL SUPPORT**  
**39200. GENERAL SUPPORT**

**OBJECTIVES**

1. To develop and maintain a management information system for the State education system.
2. To provide Departmental administrative support.

**PROGRAM DESCRIPTION**

These activities provide management information and centralized administrative support services.

**Program Elements**

10. Management Information System—Technical assistance is given to Department personnel for the design, collection, and use of statistical data. This activity is supported by Federal funds. A Management Information System covering the entire public education system in the State is being designed for use by the Department, local educators, and others.
20. Other General Support—Department-wide general administrative support services are provided for business services, printing, mail, personnel and administrative services, payroll, bookkeeping and budget, public information and vocational management services.

**POSITION DATA**

Budgeted Positions .....	
Authorized Positions .....	
Total Positions .....	

Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
51	57	55	58	56
80	79	79	75	75
131	136	134	133	131

**APPROPRIATION DATA**

Year Ending June 30, 1972—					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1974—		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recom- mended
\$25,000		\$49,100	\$74,100	\$59,042	Management Information System ..	10	\$160,000	\$160,000	\$140,000
565,264	\$1,148	52,711	619,123	582,513	Other General Support .....	20	625,010	763,248	715,647
<b>\$590,264</b>	<b>\$1,148</b>	<b>\$101,811</b>	<b>\$693,223</b>	<b>\$641,555</b>	<b>Total Appropriation .....</b>		<b>\$785,010</b>	<b>\$923,248</b>	<b>\$855,647</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$527,016		\$16,560	\$543,576	\$519,435	Officers and employees .....		\$577,414	\$594,175	\$579,175
					New positions .....			50,232	20,731
\$527,016		\$16,560	\$543,576	\$519,435	<i>Total Salaries .....</i>		<i>\$577,414</i>	<i>\$644,407</i>	<i>\$599,906</i>
\$7,388		\$2,679	\$10,067	\$8,412	Materials and Supplies .....		\$7,389	\$6,700	\$6,700
\$27,005		\$18,523	\$45,528	\$42,689	Services Other Than Personal .....		\$36,352	\$44,644	\$41,544
					Maintenance of Property—				
\$2,483		\$5,969	\$8,452	\$2,261	Recurring .....		\$2,483	\$8,635	\$8,635
1,224			1,224	620	Non-Recurring and Replacements .....		1,224	1,224	1,224
\$3,707		\$5,969	\$9,676	\$2,881	<i>Total Maintenance of Property .....</i>		<i>\$3,707</i>	<i>\$9,859</i>	<i>\$9,859</i>
					Extraordinary—				
\$25,000		\$49,100	\$74,100	\$59,042	Management information system ..		\$160,000	\$160,000	\$140,000
					Word processing center .....			28,500	28,500
					Relocation expenses .....			25,000	25,000
\$25,000		\$49,100	\$74,100	\$59,042	<i>Total Extraordinary .....</i>		<i>\$160,000</i>	<i>\$213,500</i>	<i>\$193,500</i>
\$148	\$1,148	\$8,980	\$10,276	\$9,096	Additions and Improvements .....		\$148	\$4,138	\$4,138
					<b>OTHER RELATED APPROPRIATIONS</b>				
					State Aid				
\$90,500	\$106	\$12,800	\$103,406	\$81,792	Other General Support .....	20	\$130,500	\$133,500	\$133,500
\$90,500	\$106	\$12,800	\$103,406	\$81,792	<i>Total State Aid .....</i>		<i>\$130,500</i>	<i>\$133,500</i>	<i>\$133,500</i>
\$680,764	\$1,254	\$114,611	\$796,629	\$723,347	<i>Total General State Fund Sources .....</i>		<i>\$915,510</i>	<i>\$1,056,748</i>	<i>\$989,147</i>
					Federal Funds				
	R\$277,857		\$277,857	\$271,772	Management Information System ..	10	\$221,899	\$221,899	\$221,899
	R 602,769		602,769	520,894	Other General Support .....	20	448,894	448,894	448,894
	\$880,626		\$880,626	\$792,666	<i>Total Federal Funds .....</i>		<i>\$670,793</i>	<i>\$670,793</i>	<i>\$670,793</i>

**500. DEPARTMENT OF EDUCATION—Continued**  
**DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT**  
**39200. GENERAL SUPPORT**

**APPROPRIATION DATA**

Orig. & (S) Supple- mental	Year Ending June 30, 1972				Ref. Key	Year Ending June 30, 1974		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
	R \$13,390		\$13,390	\$10,383				
	\$13,390		\$13,390	\$10,383				
\$680,764	\$895,270	\$114,611	\$1,690,645	\$1,526,396				
<b>All Other Funds</b>								
					20	\$13,390	\$13,390	\$13,390
						\$13,390	\$13,390	\$13,390
						\$1,599,693	\$1,740,931	\$1,673,330

It is recommended that the unexpended balance as of June 30, 1973 in the revolving fund for printing and purchasing school law decisions and other publications and printed materials, together with the receipts derived from the sale of such items, be appropriated for the purpose of printing and purchasing such materials and publications for resale.

<sup>1</sup> Includes tentative allocation of \$6,840 for 1972-73 salary program.

**SUMMARY BY PROGRAM**

Orig. & (S) Supple- mental	Year Ending June 30, 1972					Year Ending June 30, 1974		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$251,748		\$17,006	\$268,754	\$245,217	General Assistance for Public and Non-Public Education			
1,028,311	\$154,700	19,843	1,202,854	1,009,527	Financial Assistance to Local School Districts	\$270,509	\$288,613	\$284,113
\$1,280,059	\$154,700	\$36,849	\$1,471,608	\$1,254,744	General Assistance Programs for Public Schools	1,468,118	1,466,836	1,441,750
					<i>Sub-Total</i>	\$1,738,627	\$1,755,449	\$1,725,863
					Programs for Specific Groups and Limited Purposes			
\$397,508	\$10,853	\$60,963	\$469,324	\$437,341	Programs for the Disadvantaged and Handicapped	\$930,806	\$549,289	\$539,283
866,485		18,603	885,088	885,088	Career Development	855,000	897,610	887,610
\$1,263,993	\$10,853	\$79,566	\$1,354,412	\$1,322,429	<i>Sub-Total</i>	\$1,785,806	\$1,446,899	\$1,426,893
\$2,734,703	\$32,548	\$138,575	\$2,905,826	\$2,865,012	Direct Public Services			
1,327,542	45,841	75,203	1,448,586	1,136,063	Programs for the Deaf	\$2,995,202	\$3,058,087	\$3,032,587
895,285	76,219	26,753	998,257	858,272	Programs for the State Library and Historical Commission	1,301,082	1,480,212	1,418,625
\$4,957,530	\$154,608	\$240,531	\$5,352,669	\$4,859,347	Programs for the State Museum and New Jersey School of the Arts	1,024,884	1,101,978	1,076,530
					<i>Sub-Total</i>	\$5,321,168	\$5,640,277	\$5,527,742
\$1,411,389		\$220,128	\$1,631,517	\$1,576,203	Department Management and General Support			
590,264	\$1,148	101,811	693,223	641,555	Department Planning and Management	\$1,606,006	\$2,250,943	\$2,150,860
\$2,001,653	\$1,148	\$321,939	\$2,324,740	\$2,217,758	General Support	785,010	923,248	855,647
					<i>Sub-Total</i>	\$2,391,016	\$3,174,191	\$3,006,507
\$9,503,235	\$321,309	\$678,885	\$10,503,429	\$9,654,278	<b>Total Appropriation, Department of Education</b>	<b>\$11,236,617</b>	<b>\$12,016,816</b>	<b>\$11,687,005</b>

It is recommended that of the amount hereinabove set forth for the Department of Education such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.



**540. DEPARTMENT OF HIGHER EDUCATION**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

**OBJECTIVES**

1. To advance long-range planning for the system of higher education as a whole in the State; to establish general policy for the governance of the separate institutions; to coordinate the activities of the individual institutions which, taken together, make up the system of higher education in New Jersey; and to maintain general financial oversight of the State system of higher education.
2. To provide general support and facilitating services to the Office of the Chancellor; the Office of Student Financial Aid and the Educational Opportunity Fund.
3. To provide a State-wide Student Aid program which will insure that promising college prospects who are New Jersey residents will not be denied the benefits of a college education for financial reasons, and to provide funds for supplementary educational program support to those New Jersey higher education institutions which accept students in the Educational Opportunity programs.

**PROGRAM DESCRIPTION**

**1. Management**

The Chancellor, as Secretary of the Board of Higher Education and Chief Executive Officer of the department, provides executive leadership and general management for the programs of the department as a whole. Through his office staff he carries out the statutory requirements for research and planning, policy development and control, coordination of the programs and activities of the individual institutions within the system and externally with other components of the State's educational system, and maintenance of financial oversight over the entire State system of higher education, primarily through the annual review of individual institutional budget requests and the subsequent development of a coordinated combined recommendation to the Governor for appropriations for the higher education system.

**2. Support Services**

The Chancellor's Office also provides financial management, personnel administration, purchasing and other facilitative support services to the non-institutional components of the department. Bond Funds administered by the Department are shown in the Non-State Funds Section of the Budget.

**3. Student Aid**

The Office of Student Financial Aid and the Educational Opportunity Fund administers a number of financial aid programs for eligible residents of the State:

A. The New Jersey Educational Opportunity Fund, established pursuant to C.18A:71-28 et seq., is administered by the Chancellor of Higher Education and a Board of Directors of eight citizens appointed by the Board of Higher Education with the approval of the Governor. The Board administers the award of opportunity grants to needy students for undergraduate study at institutions of higher education, public and private, provided that not more than 10% of the needy students use their grants at institutions of higher education outside of New Jersey in any year. The Board advises the Chancellor of Higher Education on programs established for remedial and supplementary education for the students who will receive educational opportunity under this Fund; develops and maintains a State-wide system for the identification of potential college students from needy families; and devises methods for recruiting such students. For students who are both educationally and financially disadvantaged, the program provides funds for base support (tuition) and student stipends. These two items are included as "Opportunity Grants" in the appropriation. The following qualifications must be met before the grants are awarded: (1) the student must have been a resident of the State of New Jersey for at least 12 months prior to the granting of the award; (2) the student is not receiving a New Jersey Competitive Scholarship; and (3) the student is matriculated full time at the institution he is attending. In addition, higher education institutions have to provide supplementary, remedial and other support services in order to insure that these students

succeed in making the educational and social transition to College programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants." Other funds for the Educational Opportunity Fund are provided for administrative control of the program as a whole.

B. Competitive Scholarships: The State Scholarship Commission, established pursuant to NJS 18A:71-1 et seq., has been awarding competitive scholarships to qualified students since July, 1959. The number of scholarships awarded each year may not exceed 5% of the number of students graduated from approved high schools in New Jersey. No scholarship award may exceed \$500 per year, or the actual cost of tuition, whichever is less. Scholarships are renewable for a total of four years, except that students enrolled in a course of study defined by the college as covering five undergraduate years may receive awards for the full five years. Not more than 35% of the total number of scholarships may be granted to students attending colleges outside the State.

C. State Educational Incentive Grants may be awarded annually to any student who has received a State Competitive Scholarship and who will be or is attending an institution of collegiate grade located in New Jersey and approved by the Board of Higher Education. The amount of each grant is determined by the State Scholarship Commission, taking into consideration the financial resources available to the student to meet the cost of his college education and the tuition and fees charged by the institution. No grant may exceed \$500, and no such grant when combined with a State Competitive Scholarship and any other scholarship paid from State funds, other than a work scholarship, shall exceed the amount of tuition and fees charged by the institution. In no case may the combination of outside scholarship aid, other scholarships received from State funds and a State Educational Incentive Grant exceed the total cost of room, board, tuition, books and fees as the college to be attended.

D. Tuition Aid Grants, commencing in June 1968, are awarded to provide assistance to students attending colleges in New Jersey where the normal tuition charge exceeds \$450 a year. The maximum annual grant may not exceed \$1,000 or the tuition charge minus \$450, whichever amount is less. The amount of the grant is based on the income and assets of the applicant and his family and the tuition charge of the college he attends. Awards are renewable for a four-year period. Applicant qualifications: (1) legal residency in New Jersey for 12 months prior to filing an application; (2) intend full time enrollment in an eligible New Jersey college; (3) demonstrated financial need as determined by the law and program regulations; (4) have demonstrated high moral character, good citizenship, and dedication to American ideals; (5) maintain the minimal standards of academic performance required by the college; (6) not be enrolled in a course of study leading to a degree in Theology, Divinity or religious education; and (7) not be receiving a State Competitive Scholarship or a County College Graduate Scholarship.

E. County College Graduate Scholarships are available to graduates of county colleges in New Jersey, in amounts and under condition identical with the State Competitive Scholarships (See B above).

F. The Higher Education Assistance Authority, a corporate body politic, established pursuant to NJS 18A:72-1 et seq., administers a program providing for the guarantee or insuring of loans made by banks, saving and loan associations or Federal credit unions to qualified persons for the purpose of assisting them to meet the cost of higher education in approved educational institutions. A student may borrow up to \$1500 per year if attending full-time or one-third that amount if less than full-time but at least half-time. The total loans to any one student may not exceed \$7500. Legislation governing the Authority was amended in 1966 to incorporate applicable provisions of the Federal Higher Education Act of 1965. The Federal government subsidizes



## 540. DEPARTMENT OF HIGHER EDUCATION—Continued

### 39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

part of the interest on loans if the adjusted family income does not exceed \$15,000. Nine months following graduation or withdrawal from school, the student begins to repay the principle at 7% simple interest. The student must be granted five years to repay the loan unless the \$30 per month minimum causes it to be fully paid sooner.

- G. The Edwin Aldrin Fund for the Advancement of Knowledge finances socially significant research projects undertaken by undergraduate and graduate students studying at public and private institutions of higher education.

Currently, 21 projects are underway receiving \$46,254 in funds. These are one-time undertakings, proposed by individual students, and funded at sums ranging from \$670 to the maximum of \$3,500. The Edwin Aldrin Commemorative Scholarships were established by the Legislature in late 1969 to honor New Jersey's "moon man." A distinguished group of New Jersey citizens was chosen to serve as the Trustees of the Fund with an advisory panel of outstanding New Jersey college faculty and administrators to review and recommend certain projects for funding.

#### 10. & 20. MANAGEMENT AND SUPPORT SERVICES

POSITION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....	52	56	60	68	60
Authorized Positions .....		10	10	10	10

#### EVALUATION DATA

##### 30. STUDENT AID (Educational Opportunity Fund)

Colleges and universities participating .....	38	35	41	45	45
Public .....	21	22	24	30	30
Private .....	17	13	17	15	15
Students aided by opportunity grants .....	6,999	10,357	12,187	13,180	13,180
First year .....	3,735	4,442	4,200	4,675	4,675
Second year .....	2,161	3,004	3,418	3,626	3,626
Third year .....	640	1,652	2,175	2,357	2,357
Fourth year .....		580	1,394	1,597	1,597
Graduate .....	258	328	600	450	450
Out-of-State .....	205	351	400	475	475

#### POSITION DATA

Budgeted Positions .....			14	15	14
Authorized Positions .....	11	13			

Actual FY 1971		Actual FY 1972		Budgeted FY 1973		Department Estimate FY 1974		Budget Estimate FY 1974	
No.	Value	No.	Value	No.	Value	No.	Value	No.	Value

#### EVALUATION DATA

##### 30a. STUDENT AID (Scholarships and Loans)

Scholarship Program										
New scholarships authorized	4,942		5,111		5,300		5,400		5,400	
Scholarship applications distributed	110,000		125,000		120,000		150,000		150,000	
Scholarships awarded—										
Students attending in-State colleges	10,286	\$4,276,192	10,021	\$4,106,361	11,117	\$4,621,671	10,800	\$5,293,000	10,800	\$5,293,000
Freshmen	3,351	1,393,111	3,310	1,356,339	3,550	1,475,842	3,575	1,752,750	3,575	1,752,750
Sophomores	2,395	995,673	2,320	950,666	3,067	1,275,044	3,000	1,470,000	3,000	1,470,000
Juniors	2,257	938,303	2,180	893,299	2,492	1,035,999	2,425	1,188,250	2,425	1,188,250
Seniors	2,169	901,718	2,105	862,566	1,908	793,213	1,700	833,000	1,700	833,000
Other	114	47,387	106	43,491	100	41,573	100	49,000	100	49,000
Incentive scholarships awarded	2,805	1,249,539	2,915	1,255,970	3,400	1,516,400	9,500	2,000,000	9,500	2,000,000
Tuition aid grants	3,973	2,747,052	4,455	3,341,138	5,100	3,570,000	5,300	4,000,000	5,300	4,000,000
Freshmen	2,023	1,398,763	1,650	1,238,165	1,800	1,260,000	2,000	1,500,000	2,000	1,500,000
Sophomores	1,350	933,431	1,570	1,177,065	1,600	1,120,000	1,300	1,000,000	1,300	1,000,000
Juniors	600	414,858	800	599,778	1,000	700,000	1,200	900,000	1,200	900,000
Seniors			435	326,130	700	490,000	800	600,000	800	600,000
County College Graduate Scholarships	339	163,518	464	191,431	650	313,300	556	278,000	556	278,000
Juniors	214	103,268	269	110,978	425	204,850	330	165,000	330	165,000
Seniors	125	60,250	195	80,453	225	108,450	226	113,000	226	113,000
Edwin Aldrin Scholarship Fund Grants		3,116	28	42,770	21	100,000				
Tuition remission program					22,000	6,965,000	4,750	1,500,000	4,750	1,500,000
Total aid to students attending In-State colleges	17,478	8,475,567	17,883	8,999,333	42,288	17,086,371	30,906	13,071,000	30,906	13,071,000
Total scholarship aid to students attending out-of-State colleges	4,273	2,101,566	4,377	2,195,488	5,013	2,466,396	4,474	2,194,000	4,474	2,194,000
Total Aid Funds	21,751	10,577,133	22,260	11,194,821	47,301	19,552,767	35,380	15,265,000	35,380	15,265,000

# 540. DEPARTMENT OF HIGHER EDUCATION—Continued

## 39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

	Actual FY 1971		Actual FY 1972		Budgeted FY 1973		Department Estimate FY 1974		Budget Estimate FY 1974	
	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
Loan Program										
Applications received	42,698		46,519		46,000		50,000		50,000	
Applications refused	1,400		1,624		1,600		1,700		1,700	
Loans Guaranteed	40,834	43,912,958	45,019	50,349,872	44,000	47,872,000	48,000	62,400,000	48,000	62,400,000
Less:										
Applications withdrawn after approval	597	615,623	846	875,651	700	761,600	800	1,040,000	800	1,040,000
Repaid by borrower	3,706	3,396,831	9,885	9,560,321	6,500	6,500,000	7,500	7,500,000	7,500	7,500,000
Defaulted notes purchased (face amount)	584	570,154	1,296	1,306,708	720	720,000	2,200	2,420,000	2,200	2,420,000
Loans Outstanding June 30	145,191	150,688,090	178,183	189,295,282	215,151	229,724,990	252,633	291,080,282	252,633	291,080,282
Higher Education Assistance Fund										
Fund Balance July 1		6,920,717		7,424,758		7,962,238		8,502,340		8,502,340
Additions to Fund										
Default collections		80,922		98,241		108,000		139,000		139,000
Insurance fees		228,822		249,013		239,360		312,000		312,000
Federal reinsurance non-refundable <sup>a</sup>		70,815		175,353		96,000		200,000		200,000
Federal reinsurance refundable <sup>b</sup>		174,511		808,521		396,000		1,637,280		1,637,280
Interest on investments		452,455		438,216		450,000		480,000		480,000
Interest on defaulted loans		20,358		24,828		24,000		5,000		5,000
Less: Defaulted loans purchased (actual amount)		523,842		1,180,590		684,000		2,371,600		2,371,600
Fund balance June 30 <sup>c</sup>		7,424,758		8,038,340		8,591,598		8,904,020		8,904,020
Committed:										
20% reserve		\$1,391,001		\$884,102		\$353,501		\$139,282		\$139,282
10% reserve		2,533,520		2,211,132		1,981,520		1,562,792		1,562,792
Unreserved balance		3,500,237		4,943,106		6,256,577		7,201,946		7,201,946
Notes receivable (defaults cumulative)	1,488	1,164,981	1,955	2,117,039	2,556	2,081,481	5,735	5,751,439	5,735	5,751,439
Loans outstanding										
20% reserved		6,955,007		4,420,510		1,767,503		696,410		696,410
10% reserved		25,335,201		22,111,324		19,815,201		15,627,924		15,627,924
New guarantee program		118,397,882		162,763,448		208,142,286		274,755,948		274,755,948
Total loans outstanding		150,688,090		189,295,282		229,724,990		291,080,282		291,080,282

### POSITION DATA

Budgeted Positions	45	49	49	52	52
--------------------	----	----	----	----	----

<sup>a</sup> Reinsurance guarantees 80% reimbursement for defaults, except in case of death or disability 100% reimbursement is guaranteed.

<sup>b</sup> Advance by the United States Office of Education which is due and owing when collected from students.

<sup>c</sup> Effective June 21, 1968 Reserve Fund Balance shall not be less than \$6,000,000 (NJSA 18A:72-17).

### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recommended
\$1,627,994	\$848,490	— \$504,036	\$1,972,448	\$1,660,968	39110. Administration	10	\$3,105,053	\$4,151,571	\$3,112,201
8,186,231			8,186,231	8,186,231	39210. Support Services	20	9,700,033	9,764,046	9,764,046
12,836,000	1,080		12,837,080	12,816,436	39910. New Jersey Educational Opportunity Fund	30	14,453,794	16,278,000	15,682,523
10,867,423	3,171,512	— 27,201	14,011,734	11,744,630	39920. Scholarships and Loans	30a	17,558,296	15,959,121	14,681,163
\$33,517,648	\$4,021,082	— \$531,237	\$37,007,493	\$34,408,265	Total Appropriation		\$44,817,176	\$46,152,738	\$43,239,933
Distribution by Object									
Salaries—									
\$38,000			\$38,000	\$37,999	Chancellor		\$38,000	\$38,000	\$38,000
1,053,192		201,281	1,301,065	1,271,522	Officers and employees		1,249,423	1,573,634	1,516,420
46,592					New positions		230,786	130,492	21,000
\$1,137,784		\$201,281	\$1,339,065	\$1,309,521	Total Salaries		\$1,518,209	\$1,742,126	\$1,575,420
\$42,200		\$11,799	\$53,999	\$51,830	Materials and Supplies		\$65,750	\$77,050	\$68,350
\$358,262	\$55	\$57,950	\$416,267	\$398,045	Services Other Than Personal		\$362,834	\$484,156	\$399,259

**540. DEPARTMENT OF HIGHER EDUCATION—Continued**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$2,800		\$200	\$3,000	\$2,950	Maintenance of Property—			
2,000		45	1,955	1,441	Recurring .....			
					Non-Recurring and Replace- ments .....			
						\$3,000	\$3,200	\$3,100
						2,000	3,000	3,000
\$4,800		\$155	\$4,955	\$4,391	Total Maintenance of Property .....			
						\$5,000	\$6,200	\$6,100
					Extraordinary—			
\$112,500		\$10,385	\$102,115	\$88,341	Contingency fund—New State colleges .....			
		2,452	2,452	2,387	10			
238,000			238,000	238,000	10			
3,000		300	3,300	3,251	10	\$179,000	\$160,000	\$160,000
	\$801,374	563,434	237,940	94,238	10	3,000	3,000	3,000
					10			
183,000	4		183,004	183,000	10	600,000	830,000	600,000
					10		312,000	200,000
					10	100,000	130,000	100,000
					10		266,260	250,000
s100,000			100,000	3,140	10	50,000	50,000	
					10	145,500	140,000	134,500
					10	750,000	750,000	500,000
					10	150,000		
2,868,752}			5,711,156	5,711,156	Interest on Public Building Construction Bonds—P.L. 1968, c. 128 .....			
s2,842,404}					20	6,124,179}	7,336,916	7,336,916
					20	s879,564}		
830,410			830,410	830,410	Interest on State Higher Education Bonds—P.L. 1959 c. 10 .....			
1,155,200			1,155,200	1,155,200	20	594,160	357,000	357,000
					20	1,123,200	1,091,200	1,091,200
s489,465			489,465	489,465	20	978,930	978,930	978,930
		1,500	1,500	1,480	30	1,500	1,500	1,500
208,000		200,400	7,600		30	11,050,000	12,719,000	12,155,000
9,748,000			9,748,000	9,745,554	30	3,180,000	3,297,000	3,297,000
2,880,000			2,880,000	2,880,000	30			
					Scholarships and student loans:			
5,167,253	1,638,333	37,900	6,767,686	6,301,849	30a	4,488,000	7,400,000	6,155,558
1,475,368	182,461		1,657,829	1,255,970	30a	1,516,000	2,000,000	2,000,000
3,384,000	803,843		4,187,843	3,341,138	30a	3,570,000	4,000,000	4,000,000
286,400	449,991		736,391	253,094	30a	313,000	365,000	365,000
	96,884		96,884	42,770	30a	100,000		



# 540. DEPARTMENT OF HIGHER EDUCATION—Continued

## 39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1972					Ref. Key	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
					For allocation by the Board of Higher Education to appro- priate components of the Student aid program to assist students who attend State higher education institutions in meeting all or part of the additional tuition costs result- ing from the general tuition increase adopted by resolu- tion of the Board of Higher Education on January 21, 1972; provided, that a plan for allocation of the funds shall first be approved by the Director of the Division of Budget and Accounting . . . .			
						\$6,965,000	\$1,500,000	\$1,500,000
\$31,971,752	\$3,972,890	\$807,867	\$35,136,775	\$32,620,443	Total Extraordinary . . . .	\$42,861,033	\$43,687,806	\$41,185,604
\$2,850	\$48,137	\$5,445	\$56,432	\$24,035	Additions and Improvements . . .	\$4,350	\$155,400	\$5,200
OTHER RELATED APPROPRIATIONS								
State Aid								
\$30,702,748	\$485,502	\$8,000	\$31,196,250	\$29,451,293	Support Services . . . . . 20	\$41,205,972	\$47,788,082	\$44,488,082
\$30,702,748	\$485,502	\$8,000	\$31,196,250	\$29,451,293	Total State Aid . . . . .	\$41,205,972	\$47,788,082	\$44,488,082
Capital Construction								
\$9,100,000	\$626,545	\$556,383	\$9,170,162	\$8,620,753	Support Services . . . . . 20	\$9,500,000	\$16,190,000	\$11,190,000
\$9,100,000	\$626,545	\$556,383	\$9,170,162	\$8,620,753	Total Capital Construction	\$9,500,000	\$16,190,000	\$11,190,000
\$73,320,396	\$5,133,129	\$1,079,620	\$77,373,905	\$72,480,311	Total General State Fund Sources . . . . .	\$95,523,148	\$110,130,820	\$98,918,015
Federal Funds								
	\$106,058 R103,504	\$582,860	\$792,422	\$281,646	Support Services . . . . . 20	\$224,102	\$93,102	\$93,102
	\$209,562	\$582,860	\$792,422	\$281,646	Total Federal Funds . . . .	\$224,102	\$93,102	\$93,102
All Other Funds								
	\$40,000		\$40,000	\$13,204	Support Services . . . . . 20	\$137,500		
	1,491		1,491		New Jersey Educational Opportunity Fund . . . . . 30			
	\$41,491		\$41,491	\$13,204	Total All Other Funds . . .	\$137,500		
\$73,320,396	\$5,384,182	\$496,760	\$78,207,818	\$72,775,161	Grand Total . . . . .	\$95,884,750	\$110,223,922	\$99,011,117

It is recommended that the unexpended balance as of June 30, 1973 in the Scholarships and student loans account be appropriated for Scholarships, pursuant to NJS 18A:71-4.

It is further recommended that the unexpended balances as of June 30, 1973 in the Auxiliary Services Equalization Fund, Veterinary medicine education program, Planning new State college, Research and development program, College information system and higher education management system, Edwin Aldrin Scholarship Fund, Aid to Students due to tuition increase and Computer network planning and implementation accounts be appropriated.

It is further recommended that receipts from fees charged by the Thomas A. Edison college be appropriated for operational expenses of the College.

<sup>1</sup> Includes tentative allocation of \$14,760 for 1972-73 salary program.

## **DEPARTMENT OF HIGHER EDUCATION—Continued**

### **STATE COLLEGES PROGRAMS**

Under the statutory authority in NJS 18A:64-1 et seq. the Department of Higher Education oversees the operation of New Jersey State Colleges, eight in number, each with its own operational autonomy under a separate Board of Trustees.

Within the broad policy framework established by statute and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all eight colleges conform to the generalized Program Objectives and Program Descriptions set forth below. A specific statement descriptive of the history, organization and educational offering of each college appears at the head of the budget for each institution.

#### **I. INSTRUCTION OBJECTIVES**

##### **A. INSTRUCTION AND DEPARTMENT RESEARCH**

1. To provide quality educational programs in the arts and sciences and career fields to full-time and part-time undergraduates, from 8:00 a.m. to 10:00 p.m., leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
2. To provide quality graduate education in selective Master level programs in education and other fields.
3. To conduct on-going review, revision, development and expansion of academic program offerings to insure quality, opportunity, relevance and responsiveness for New Jersey students.
4. To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community, including faculty and students.

##### **PROGRAM DESCRIPTION**

The instructional programs at each college come under the broad responsibilities of the President and the Vice President for Academic Affairs, acting through the Deans and Department Chairmen.

Each State College, with the approval of the Board of Higher Education, pursuant to NJS 18A:3-14 provides a wide range of instructional programs. The primary emphasis is on baccalaureate degree programs in the liberal arts and sciences and various professional areas including the science of education and the art of teaching. Each college also offers Masters level degree programs in a limited range of fields, primarily concentrated in teacher education and educational administration.

Faculty responsibilities in addition to direct instruction include advising students in undergraduate and graduate academic programs, supervision of students in laboratory schools and during the student teaching experience, service on departmental and college faculty committees concerned with academic governance in the institution, and personal research and professional development.

##### **B. ORGANIZED ACTIVITIES RELATING TO INSTRUCTION OBJECTIVE**

To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

##### **PROGRAM DESCRIPTION**

Each State College provides support to certain academic and administrative departments through separately organized service units.

Clinics for (1) psychological, reading, speech and hearing testing and evaluation and study of other learning disabilities, (2) reading and speech improvement, provide opportunities for students to participate in clinical practice related to their academic major programs, and also provide direct services to college students in psychological counseling, reading improvement and speech correction.

Laboratory and demonstration schools, on or off the campus, provide opportunities for teacher education students to observe both traditional high quality classroom instruction and also demonstrations of special and innovative teaching situations.

#### **C. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS**

##### **OBJECTIVES**

1. To provide opportunities for faculty and students to engage in research, development and service activities, and to engage in advanced study related to their chosen academic disciplines.
2. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

##### **PROGRAM DESCRIPTION**

Under this program a wide variety of projects and activities are carried out, both on campus and off campus, which serve to broaden the educational program of the college, encourage faculty to improve their academic competence, provide practical developmental experience to students, and to extend and improve the college's services to the local, business and educational community.

Costs of projects and activities under this program are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of "in-kind" contributions of staff time, indirect services or the use of facilities and equipment.

#### **D. EXTENSION AND PUBLIC SERVICE**

##### **OBJECTIVES**

1. To provide special summer programs on a graduate and undergraduate level for teachers and others who can take advantage of summer vacations to further extend their education or professional development.
2. To provide specialized non-degree instruction which will meet community and professional needs.

##### **PROGRAM DESCRIPTION**

This program extends instructional programs of the college to undergraduate students, graduate students and non-matriculated students. Direct costs of operations under this program are funded entirely from tuition and other fees.

#### **II. AUXILIARY SERVICES**

##### **OBJECTIVES**

1. To provide on-campus housing for students enrolled in the full-time instructional program.
2. To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

##### **PROGRAM DESCRIPTION**

The management and operation of the Auxiliary Services program is carried out through the office of the Dean of Students. Operation of on-campus housing includes assignment of rooms, supervision of student dormitory life and supervision of custodial and housekeeping services.

Food service is provided for students, faculty and staff through food service contract.

#### **III. SUPPORT**

##### **A. ACADEMIC SUPPORT**

##### **OBJECTIVES**

1. To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.
2. To provide instruction to students in the use of the library collections to aid them in their reading and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program

## **DEPARTMENT OF HIGHER EDUCATION—Continued**

### **STATE COLLEGES PROGRAMS**

planning and development, and in carrying out independent study projects or assignments.

#### **PROGRAM DESCRIPTION**

Libraries perform an extremely important function in supporting the instructional program at all colleges. Development and operation of the library includes the following elements:

1. Planning and management of all library services and facilities, including development and implementation of service systems.
2. Acquisition of books, periodicals, documents, and special training and instructional aids and materials, through consultation with faculty, students, and administrators.
3. Cataloging of acquisitions, maintenance of the library catalog, and processing and shelving of acquisitions.
4. Provision of circulation service and preparing and maintaining special "Reserve" materials.
5. Reference service for students and faculty, and development and maintenance of special reference collections, including source materials for curriculum development.
6. Bibliographical service, including searching out and listing published materials of many types related to specific subject or topical fields. Such service is provided to faculty and staff to assist in planning and development of academic programs, and to students engaged in independent study and research.

#### **B. STUDENT SERVICES**

##### **OBJECTIVES**

1. To provide financial assistance to students on the basis of demonstrated need.
2. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.
3. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

##### **PROGRAM DESCRIPTION**

1. The Student Aid program is administered by the Student Financial Aid staff at the college. The three major Federal Financial Aid programs (Educational Opportunity Grant, Work-Study, and National Defense Student Loan) are matched, up to 20%, by State funds. In addition, the Financial Aid office evaluates the State financial assistance being received by students and directly allocates State aid and private institutional funds to needy and other eligible college students.
2. The Student Services program is carried out through the Student Personnel Department and the Offices of Admissions and Registrar, providing services related to students as described below.
  - a. Admissions includes (a) evaluating for admission to college programs all freshman and transfer applicants and candidates for special programs; (b) maintaining relations with secondary schools and two-year colleges, providing information needed by prospective applicants to make a college choice; and (c) initiating the basic data collection process for the student information component of the college information system.
  - b. Counseling and psychological services are provided to students by the staff of the Dean of Students. Services include psychological and psychiatric referral, testing and evaluation, counseling on social and personal problems, consultation with faculty and staff on problems with individual students or groups.

- c. Planning, organizing and supervising of student activities is carried out in cooperation with students and student organizations, with special emphasis on funding of organized activities and functions.
- d. Management and supervision of housing involves providing direct services to students, and developing special training programs in group living.
- e. The Financial Aid staff develops policies and procedures and provides financial aid to students within those policies, through loans, scholarships, and work opportunities. They also provide advice and counseling on student aid to students and parents, maintain the necessary records, prepare and file reports to government agencies and other grantors, and maintain required follow-up with students and graduates.
- f. The Registrar's office (a) creates and maintains student academic records, (b) plans and conducts registration of students, (c) prepares student schedules, and master room schedules and class schedules, (d) issues transcripts and evaluates transcripts of transfer applicants, and (e) provides support services to instructional, academic advisement and administrative programs of the college.
- g. Health services in the form of individual medical treatment of emergencies and minor illnesses and referral to private physicians for other medical needs is provided to students and staff.
- h. Placement services are provided to graduating students and to former graduates of the college, including individual assistance and advice on job application procedures and requirements, arranging individual interviews with prospective employers, and operation of a depository for confidential credentials and other materials.

#### **C. INSTITUTIONAL SUPPORT**

##### **OBJECTIVES**

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.
3. To preserve and extend the useful life of the physical assets of the college.
4. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
5. To provide general support services to all educational, service and administrative units of the college.

##### **PROGRAM DESCRIPTION**

This program comprises the planning, management, and operation of the physical assets of the college including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included is campus security and the management and operation of parking facilities for faculty, staff, students and visitors.

Executive leadership and management of the institution is provided by the President who, as the executive officer of the college, is responsible to the Board of Trustees. Through his staff he carries out planning and research, program development and evaluation, financial planning and management, and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication services, and data processing services.



# DEPARTMENT OF HIGHER EDUCATION—Continued

## STATE COLLEGES PROGRAMS

### PROPOSED EVALUATION MEASURES

The evaluation measures listed below have been proposed by the Bureau of the Budget as a first step toward development of significant measures of effectiveness. Data are not available at this time, pending acceptance of these measures, or substitution or addition of other measures, by the Department of Higher Education and development of a workable data collection and reporting system.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Percent of graduates employed within three months following graduation.	}	}	}	}	}
Percent of graduates employed in field in which trained, three years after graduation.					
Percent of graduates working toward or receiving advanced degrees.					
Percent of graduates unemployed one year after graduation.					
Average annual salary of graduates employed—first year after graduation.					
Percent of freshmen graduating within five years after admission.					
<sup>a</sup> Data reporting system being developed.					

### 550-100. GLASSBORO STATE COLLEGE

Glassboro State College was dedicated in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966 the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts. The operation and management of the College is vested in the College Board of Trustees, in accordance with NJS 18A:64-1 et seq. All of the work of the College, except for the extension classes, is centered on one campus.

The College offers a basic liberal arts curriculum with majors in are, English, history, mathematics, music, biological science, political science, sociology, psychology, French, Spanish, and chemistry. Twenty specialization programs in teacher education are also offered at the undergraduate level. In addition, programs are offered in administrative studies and law/justice. The College provides certification and degree programs in school nursing for registered nurses. The College also conducts courses off-campus and on-campus for in-service teachers pursuing undergraduate degrees and standard certi-

fication. Glassboro also offers 24 graduate programs leading to the Master of Arts degree. Furthermore, the College operates an early childhood educational center providing classes for pre-school, mentally retarded, and handicapped children.

The College is located in Glassboro, Gloucester County on 180 acres and in 1972 included 31 buildings comprised of administrative offices, library, dormitories, classrooms, gymnasium, athletic team house, theater/auditorium, maintenance shop, heating plants, dining halls and Holly Bush. In fiscal year 1974, construction of an academic classroom building and a college center is scheduled to be completed.

In 1973-74 the College plans to enhance the fine and performing arts program establishing a visiting artist/performers series. The College will expand programs in the area of professional studies with particular emphasis on Administrative Studies and select areas of teacher education. The College plans also to provide vocational curricula options for Arts and Science students providing greater program flexibility.

EVALUATION DATA	Actual FY 1971		Actual FY 1972		Budgeted FY 1973		Department Estimate FY 1974		Budget Estimate FY 1974	
INSTRUCTION	Total	Weighted <sup>(a)</sup>	Total	Weighted <sup>(a)</sup>	Total	Weighted <sup>(a)</sup>	Total	Weighted <sup>(b)</sup>	Total	Weighted <sup>(b)</sup>
Enrollment—Total	10,113	6,222	16,131	7,062	11,166	7,624	17,545	7,987	17,545	7,987
Undergraduate—Total	8,023	5,733	13,643	6,425	9,555	7,135	14,945	7,335	14,945	7,335
Full-time	4,323	4,323	4,895	4,895	6,155	6,155	6,300	6,300	6,300	6,300
Part-time	3,700	1,410	8,748	1,530	3,400	980	8,645	1,035	8,645	1,035
Graduate—Total	2,090	489	2,488	637	1,611	489	2,600	652	2,600	652
Full-time	40	40	.....	.....	50	50	.....	.....	.....	.....
Part-time	2,050	449	2,488	637	1,561	439	2,600	652	2,600	652
Degree programs offered	62	.....	64	.....	65	.....	65	.....	65	.....
Courses offered	725	.....	750	.....	850	.....	850	.....	850	.....
Degrees Granted	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....
Bachelors	1,271	.....	1,513	.....	1,500	.....	1,550	.....	1,550	.....
Masters	339	.....	399	.....	400	.....	450	.....	450	.....
Ratio: Student/faculty <sup>c</sup>	16.9/1	.....	17.5/1	.....	17.1/1	.....	16.7/1	.....	16.7/1	.....
Direct State support per full-time equated student	\$939	.....	\$1,009	.....	\$1,004	.....	\$1,036	.....	\$973	.....
Extension and Public Service	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....
Enrollment	9,790	2,598	10,140	2,391	4,275	785	11,436	810	11,436	810
Full-time graduate	40	40	40	40	d	d	d	d	d	d
Part-time undergraduate	3,700	1,410	3,800	1,172	d	d	d	d	d	d
Part-time graduate	2,050	449	2,075	569	d	d	d	d	d	d
Summer undergraduate	2,750	539	2,950	438	3,000	613	8,736	605	8,736	605
Summer graduate	1,250	160	1,275	172	1,275	172	2,700	205	2,700	205
Program revenue	\$1,815,532	.....	\$1,686,300	.....	\$419,500	.....	\$639,222	.....	\$639,222	.....

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1973; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

<sup>d</sup> Included in Instruction total for FY 1973 and FY 1974.

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**550-100. GLASSBORO STATE COLLEGE**

POSITION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Budgeted Positions</b>					
Instruction .....	302	360	493	459	459
Academic Support .....	17	22	49	79	79
Student Services .....	40	48	69	79	79
Institutional Support .....	162	168	217	235	235
Sub-Total .....	521	598	828	852	852
<b>Authorized Positions</b>					
Instruction .....	15	12			
Sponsored Research and Other Sponsored Programs .....	14	16	28		
Extension and Public Services .....	130	130			
Auxiliary Services .....	26	27	26	24	24
Academic Support .....	16				
Student Services .....	3	24	16		
Institutional Support .....	10	11	7		
Sub-Total .....	214	220	77	24	24
Total Positions .....	735	818	905	876	876

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM	Year Ending June 30, 1974			
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	1974 Requested	1974 Recom- mended
\$5,455,034	\$79,949	\$269,434	\$5,804,417	\$5,732,223	33100. Instruction				
1,550,000	338,456		1,888,456	1,888,456	33110. Instruction .....	10	\$7,889,498	\$7,553,450	\$7,264,315
					33130. Extension and Public Service .....	30	1428,050	639,222	639,222
\$7,005,034	\$418,405	\$269,434	\$7,692,873	\$7,620,679	Sub-Total, Instruction .....		\$8,317,548	\$8,192,672	\$7,903,537
\$988,793	\$46,371		\$1,035,164	\$847,057	33200. Auxiliary Services				
					33240. Auxiliary Services .....	40	\$1,035,240	\$1,105,640	\$1,105,640
\$442,406	\$125,000	\$1,587	\$568,993	\$556,097	33900. Support Services				
680,270	169	51,102	629,337	629,115	33950. Academic Support .....	50	\$686,780	\$1,350,836	\$1,299,112
2,141,808	80,077	50	2,221,935	2,201,067	33960. Student Services .....	60	913,939	1,245,303	1,197,620
\$3,264,484	\$205,246	\$49,465	\$3,420,265	\$3,386,279	33970. Institutional Support .....	70	2,787,401	3,122,549	3,002,987
\$11,258,311	\$670,022	\$219,969	\$12,148,302	\$11,854,015	Sub-Total Support Services ..		\$4,388,120	\$5,718,688	\$5,499,719
					Total Appropriation .....		\$13,740,908	\$15,017,000	\$14,508,896
					<i>Distribution by Object</i>				
\$6,056,229		\$772,893	\$7,510,122	\$7,510,122	Salaries—				
681,000					Officers and employees .....		\$7,821,943	\$10,565,000	\$10,167,356
					New positions .....		832,241	188,886	169,997
					Positions established from lump sum appropriations .....		1,574,751		
121,638			121,638	121,637	Student aides .....		121,638	121,638	121,638
\$6,858,867		\$772,893	\$7,631,760	\$7,631,759	Total Salaries .....		\$10,350,573	\$10,875,524	\$10,458,991
\$396,314		\$125,438	\$521,752	\$521,752	Materials and Supplies .....		\$792,048	\$923,581	\$888,208
\$382,631		\$51,247	\$433,878	\$433,876	Services Other Than Personal .....		\$591,901	\$788,577	\$758,661
\$69,166		\$7,728	\$76,894	\$76,894	Maintenance of Property—				
77,940	\$26,540	60,250	44,230	42,258	Recurring .....		\$106,245	\$108,065	\$103,926
\$147,106	\$26,540	\$52,522	\$121,124	\$119,152	Non-Recurring and Replacements .....		59,306	70,477	67,778
					Total Maintenance of Property .....		\$165,551	\$178,542	\$171,704
\$17,333		\$17,333			Extraordinary—				
30,000		30,000			NDEA student loan fund—State share .....		\$17,333	\$44,567	\$44,567
1,550,000	\$338,456		\$1,888,456	\$1,888,456	College work-study program—State share .....		30,000	64,733	64,733
988,793	46,371		1,035,164	847,057	Extension and public service ..		2428,050	639,222	639,222
87,500			87,500	87,500	Auxiliary services .....		1,035,240	1,105,640	1,105,640
					Demonstration school services ..				

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
550-100. GLASSBORO STATE COLLEGE

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$7,000			\$7,000	\$7,000			\$7,000	
77,833		— \$77,833						
125,000	\$125,000	— 125,000	125,000	112,104				
75,000			75,000	75,000				
37,332		— 37,332						
179,884		— 170,941	8,943	8,943				
43,460		— 43,460						
		2,439	2,439	2,439			76,000	\$76,000
		1,250	1,250	1,250				
\$3,219,135	\$509,827	— \$498,210	\$3,230,752	\$3,029,749		\$1,510,623	\$1,937,162	\$1,930,162
\$254,258	\$133,655	— \$178,877	\$209,036	\$117,727		\$330,212	\$313,614	\$301,170
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Capital Construction</b>			
	\$193,943	\$99,002	\$292,945	\$165,853	Institutional Support	70		
	\$193,943	\$99,002	\$292,945	\$165,853	Total Capital Construction			
\$11,258,311	\$863,965	\$318,971	\$12,441,247	\$12,019,868	Total General State Fund Sources		\$13,740,908	\$15,017,000
							\$14,508,896	
					<b>Federal Funds</b>			
	{ \$111,953 }							
	{ R 563,910 }	\$203,979	\$879,842	\$847,918	Instruction	10	\$948,819	\$1,148,626
	{ 4,648 }							
	{ R 18,621 }		23,269	18,580	Academic Support	50		21,600
	{ 53,836 }							
	{ R 692,968 }	83,496	830,300	801,195	Student Services	60	1,153,532	1,285,885
	{ 238 }							
	{ R 42,090 }		42,328	39,643	Institutional Support	70	29,945	
	\$1,488,264	\$287,475	\$1,775,739	\$1,707,336	Total Federal Funds		\$2,132,296	\$2,456,111
					<b>All Other Funds</b>			
	{ \$50,588 }							
	{ R 97,573 }	\$4,064	\$152,225	\$125,223	Instruction	10	\$144,354	\$158,789
	{ 94,024 }							
	{ R 205,060 }	— 33,364	265,720	129,399	Student Services	60	256,663	261,875
	{ 11,008 }							
	{ R 206,105 }		217,113	179,117	Institutional Support	70	320,911	348,607
	\$664,358	— \$29,300	\$635,058	\$433,739	Total All Other Funds		\$721,928	\$769,271
\$11,258,311	\$3,016,587	\$577,146	\$14,852,044	\$14,160,943	Grand Total		\$16,595,132	\$18,242,382
							\$17,734,278	

<sup>1</sup> Includes tentative allocation of \$98,160 for 1972-73 salary program.

<sup>2</sup> Reflects only summer session and special programs; all other part-time instruction reflected in instruction program.

**551-100. JERSEY CITY STATE COLLEGE**

Jersey City State College was opened in 1929 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. The operation and management of the College is vested in its own nine member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College, for purposes of instruction, is organized into a School of Arts and Sciences comprised of 15 departments and a School of Professional Education comprised of a Division of Professional Education consisting of seven departments, a Division of Continuing

Education, and the A. Harry Moore Laboratory School for Special Education.

The instructional departments in arts and sciences offer college majors and academic concentrations for students who major in elementary, early childhood, special education or speech correction in the School of Professional Education.

In the School of Arts and Sciences, courses are discipline-oriented, specialized in the junior and senior year, but are not aimed at any specific vocation. It is possible for students who complete a major in



# DEPARTMENT OF HIGHER EDUCATION—Continued

## 551-100. JERSEY CITY STATE COLLEGE

a field of specialization to be fully prepared for graduate study in that field.

The departments in the School of Professional Education offer professional courses and field experiences deemed necessary to prepare students for teaching in the elementary and secondary schools and work in health fields.

The College physical plant is located in Jersey City, Hudson County, on 29.65 acres, and in 1972 included seven buildings comprised of classroom buildings, library, gymnasium and a food service and dormitory building. In fiscal year 1973 a maintenance storage building has been purchased and renovated.

The A. Harry Moore Laboratory School, under a 20-year lease between the Jersey City Board of Education and the New Jersey Board of Education, became a part of the Jersey City State College on September 1, 1962. It is the purpose of the State Board of Higher Education to maintain and administer the school (included in the

program Instruction) as a laboratory school of Jersey City State College to serve the needs for practical experience in observation, participation and student teaching, especially for those students in the College who are majoring in Special Education. The School is attended by pupils who are handicapped by reason of cerebral palsy, poliomyelitis, sight impairment, hearing impairment, brain damage, etc. It has available facilities to meet the needs of a maximum of 260 children. The single building is located on John F. Kennedy Memorial Boulevard, directly across from Jersey City State College.

In 1973-74 the College plans to continue development of career oriented curricula and to establish academic programs with options in interdisciplinary studies. The College will expand programs for minority groups and for adults interested in career related education. The College also plans to redirect education majors to a variety of other academic options including Media Studies, Speech/Theatre, the Performing Arts, Computer Sciences and Environmental Studies.

EVALUATION DATA	Actual FY 1971		Actual FY 1972		Budgeted FY 1973		Department Estimate FY 1974		Budget Estimate FY 1974	
	Total Weighted <sup>(a)</sup>		Total Weighted <sup>(a)</sup>		Total Weighted <sup>(a)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>	
<b>INSTRUCTION—JERSEY CITY STATE COLLEGE</b>										
Enrollment—Total .....	9,247	5,927	9,197	6,188	10,206	6,760	9,870	7,010	9,870	7,010
Undergraduate—Total .....	7,887	5,579	7,760	5,813	8,846	6,412	8,570	6,456	8,570	6,456
Full-time .....	4,064	4,064	4,197	4,197	4,896	4,896	5,100	5,100	5,100	5,100
Part-time .....	3,823	1,515	3,563	1,616	3,950	1,516	3,470	1,356	3,470	1,356
Graduate—Total .....	1,360	348	1,437	375	1,360	348	1,300	554	1,300	554
Full-time .....	47	47	83	83	47	47	100	133	100	133
Part-time .....	1,313	301	1,354	292	1,313	301	1,200	421	1,200	421
Degree Programs Offered .....		42		42		45		50		50
Courses Offered .....		515		594		600		625		625
Degrees Granted .....										
Bachelors .....		1,003		1,251		1,250		1,300		1,300
Masters .....		178		179		195		195		195
Ratio: Student/Faculty <sup>c</sup> .....		16.0/1		16.0/1		17.6/1		16.2/1		16.2/1
Direct State Support per Full-time Equated Student .....		\$925		\$973		\$983		\$1,068		\$1,014
<b>INSTRUCTION—A. HARRY MOORE LABORATORY SCHOOL</b>										
Students enrolled .....		210		212		230		230		230
Orthopedic (includes cerebral palsied) .....		160		154		160		160		160
Multiple handicapped (physically and mentally) .....		30		40		48		48		48
Auditorily handicapped .....		10		10		12		12		12
Visually handicapped .....		10		8		10		10		10
<b>Extension and Public Service</b>										
Enrollment .....	7,734	2,208	8,060	2,402	3,361	528	3,320	565	3,320	565
Full-time graduate .....	40	40	40	40	d	d	d	d	d	d
Part-time undergraduate .....	3,600	1,462	3,600	1,572	d	d	d	d	d	d
Part-time graduate .....	1,194	300	1,194	338	d	d	d	d	d	d
Summer undergraduate .....	2,150	304	2,482	351	2,600	419	2,570	419	2,570	419
Summer graduate .....	750	102	744	101	761	109	750	146	750	146
Program revenue .....		\$1,563,315		\$1,609,504		\$362,302		\$373,000		\$373,000

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1973; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

<sup>d</sup> Included in Instruction total for FY 1973 and FY 1974.

POSITION DATA	Actual FY 1971		Actual FY 1972		Budgeted FY 1973		Department Estimate FY 1974		Budget Estimate FY 1974	
<b>Budgeted Positions</b>										
Instruction—Jersey City State College .....		304		322		427		438		438
Instruction—A. Harry Moore Laboratory School .....		77		77		77		77		77
Total .....		381		399		504		515		515
Academic Support .....		15		15		31		35		35
Student Services .....		34		33		55		67		67
Institutional Support .....		144		158		197		205		205
Sub-Total .....		574		605		787		822		822

# DEPARTMENT OF HIGHER EDUCATION—Continued

551-100. JERSEY CITY STATE COLLEGE

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Authorized Positions					
Instruction	11	19	19	23	23
Sponsored Research and Other Sponsored Programs	8	19	19	9	9
Extension and Public Service	98	110	28	16	16
Auxiliary Services	5	3		2	2
Academic Support	13				
Student Services				8	8
Institutional Support	26	19	10	10	10
Sub-Total	161	170	76	68	68
Total Positions	735	775	863	890	890

## APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM	Year Ending June 30, 1974			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$4,783,479	\$106,669	\$188,707	\$5,078,855	\$5,037,506	33100. Instruction				
475,000	525,849		1,000,849	904,845	33110. Departmental Instruction	10	\$6,862,670	\$7,132,399	\$6,890,412
					A. Harry Moore Laboratory School		528,640	528,000	528,000
					33120. Sponsored Research and Other Sponsored Programs	20			
1,440,000	493,367		1,933,367	1,675,601	33130. Extension and Public Service	30	1362,302	373,000	373,000
					Sub-Total, Instruction		\$7,753,612	\$8,033,399	\$7,791,412
\$6,698,479	\$1,125,885	\$188,707	\$8,013,071	\$7,617,952	33200. Auxiliary Service				
\$97,017	\$4,359	\$10,000	\$111,376	\$104,534	33240. Auxiliary Service	40	\$128,000	\$128,000	\$128,000
					33900. Support Services				
\$394,462	\$125,015	\$1,483	\$520,960	\$414,436	33950. Academic Support	50	\$506,890	\$600,337	\$581,339
489,841	800	90,145	400,496	400,470	33960. Student Services	60	759,588	968,024	941,650
1,811,563	105,284	79,527	1,996,374	1,948,141	33970. Institutional Support	70	2,521,095	2,895,240	2,799,772
					Sub-Total, Support Services		\$3,787,573	\$4,463,601	\$4,322,761
\$2,695,866	\$231,099	\$9,135	\$2,917,830	\$2,763,047	Total Appropriation		\$11,669,185	\$12,625,000	\$12,242,173
\$9,491,362	\$1,361,343	\$189,572	\$11,042,277	\$10,485,533					
Distribution by Object									
Salaries—									
\$5,637,980		\$450,581	\$6,325,645	\$6,321,394	Officers and employees		\$7,017,276	\$9,086,937	\$8,795,433
					Positions established from lump sum appropriation		1,293,269		
237,084					New positions		638,564	286,020	267,370
75,000		38,000	37,000	36,974	Student aides		107,000	120,000	120,000
\$5,950,064		\$412,581	\$6,362,645	\$6,358,368	Total Salaries		\$9,056,109	\$9,492,957	\$9,182,803
\$376,686	R \$15	\$101,154	\$477,855	\$462,272	Materials and Supplies		\$602,550	\$795,343	\$766,491
\$341,794		\$15,841	\$357,635	\$355,988	Services Other Than Personal		\$453,830	\$579,200	\$559,871
					Maintenance of Property—				
\$68,400		\$759	\$67,641	\$65,731	Recurring		\$81,265	\$82,100	\$79,466
80,386	\$63,231	17,778	125,839	113,971	Non-Recurring and Replacements		98,446	98,700	95,548
\$148,786	\$63,231	\$18,537	\$193,480	\$179,702	Total Maintenance of Property		\$179,711	\$180,800	\$175,014
					Extraordinary—				
\$475,000	\$525,849		\$1,000,849	\$904,845	A. Harry Moore Laboratory School				
					—Operating expenses		\$528,640	\$528,000	\$528,000
7,000			7,000	7,000	New Jersey Marine Science Consortium				
	{ 163,913 }				Extension and public service		1362,302	373,000	373,000
1,440,000	{ R329,454 }		1,933,367	1,675,601	Auxiliary services		128,000	128,000	128,000
97,017	4,359	\$10,000	111,376	104,534	NDEA student loan—State share		16,000	22,000	22,000
13,890		13,890			College work-study program—				
32,000		32,000			State share		63,500	95,000	95,000
	25,221	8,573	33,794	33,794	Control—Fire loss				

## 551-100. JERSEY CITY STATE COLLEGE

It is recommended that all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College in excess of \$528,000 be appropriated for additional operating expenses of the School; provided, however, that the expenditure shall be subject to transfers approved as prescribed by law.

<sup>2</sup> Includes tentative allocation of \$92,520 for FY 72-73 salary program.



# DEPARTMENT OF HIGHER EDUCATION—Continued

## 552-100. NEWARK STATE COLLEGE

Newark State college was founded in 1855 by the City of Newark, became a State College in 1913, and effective July 1, 1967, came under the general policy control of the State Board of Higher Education. The operation and management of the College is vested in its own nine-member Board of Trustees, appointed by the State Board of Higher Education, subject to the approval of the Governor. In 1958, it moved to a campus in Union.

College programs emphasize the liberal arts and professional studies. Undergraduate majors are offered in social welfare, economics, English, history, fine arts, music, industrial technology, mathematics, political science, psychology, sociology, library science, earth and planetary science, physical education, biological science, chemistry, physics, education of the mentally retarded, speech defective and hard of hearing, industrial education and elementary and secondary education. Majors in environmental science, public administration, management science, medical technology, computer science and urban affairs have recently been added to the college curriculum. Graduate programs offer the opportunity for professional advancement and enrichment through specialized studies and field work. A collateral program in Afro-American studies is offered and a certificate awarded upon successful completion of the program.

The College is located in Union Township, Union County on 120 acres. Campus buildings include: Townsend Hall, classroom and administrative building; Bruce Hall, science classrooms and laboratories; Arts Center, for fine and industrial arts; D'Angola Gymnasium; Willis Hall, a four-story classroom building; Nancy Thompson

Library, four-story library and classroom building; Downs Hall, food services building; College Center, student organization offices and student lounges; Campus School, college classrooms and offices; Activities Building, bookstore, student lounges, health services; maintenance-warehouse building; Theater for the Performing Arts; Vaughn-Eames Arts and Humanities Building, four-story building for classes, studios, performing areas; Kean Estate Building, replicas of Norman architecture part of Liberty Hall Estate refurbished for college utilization; powerhouse; and Dougall and Whiteman Halls, residence for men and women respectively. Recent College bond issues have provided funds for the construction of a science building, and a new administrative services building, now under construction. Groundbreaking is scheduled in fiscal 1974 for a new academic building and the entire campus will undergo landscaping.

Four new residence halls are under construction and will be ready to accommodate 1,000 students in apartment-style suites in September 1973.

In 1973-74 the College will offer several new baccalaureate degree major programs including public administration, communication arts and science and urban and outdoor recreation. The College plans to make greater use of audio-visual instruction and expand student field experiences through cooperative education in areas such as management science, computer science, industrial technology and public administration. The College will significantly expand student service to provide for an additional 1,000 resident students projected.

### EVALUATION DATA

	Actual FY 1971		Actual FY 1972		Budgeted FY 1973		Department Estimate FY 1974		Budget Estimate FY 1974	
INSTRUCTION	Total Weighted <sup>(a)</sup>		Total Weighted <sup>(a)</sup>		Total Weighted <sup>(a)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>	
Enrollment—Total .....	11,206	7,076	11,950	7,545	11,992	7,817	16,143	9,205	16,143	9,205
Undergraduate—Total .....	8,225	6,303	8,850	6,671	9,011	7,044	13,278	8,114	13,278	8,114
Full-time .....	4,445	4,445	4,750	4,750	5,511	5,511	5,880	5,880	5,880	5,880
Part-time .....	3,780	1,858	4,100	1,921	3,500	1,533	7,398	2,234	7,398	2,234
Graduate—Total .....	2,981	773	3,100	874	2,981	773	2,865	1,091	2,865	1,091
Full-time .....										
Part-time .....	2,981	773	3,100	874	2,981	773	2,865	1,091	2,865	1,091
Degree programs offered .....	22		23		27		32		32	
Courses offered .....	702		723		750		800		800	
Degrees granted .....										
Bachelors .....	942		1,261		1,480		1,400		1,400	
Masters .....	403		475		475		500		500	
Ratio: Student/faculty <sup>c</sup> .....	16.5/1		16.3/1		17.6/1		16.9/1		16.9/1	
Direct State support per full-time equated student .....	\$855		\$932		\$891		\$951		\$894	
Extension and Public Service										
Enrollment .....	12,927	3,488	14,785	3,752	7,550	1,024	4,041	658	4,041	658
Full-time graduate .....					d	d	d	d	d	d
Part-time undergraduate .....	3,780	1,858	4,100	1,921	d	d	d	d	d	d
Part-time graduate .....	2,981	773	3,100	874	d	d	d	d	d	d
Summer undergraduate .....	3,777	653	5,060	756	5,000	812	3,086	469	3,086	469
Summer graduate .....	2,389	204	2,525	201	2,550	212	955	189	955	189
Program revenue .....	\$2,299,759		\$2,383,103		\$660,350		\$498,210		\$498,210	

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1973; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

<sup>d</sup> Included in Instruction total for FY 1973 and FY 1974.

### POSITION DATA

#### Budgeted Positions

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Instruction .....	336	360	435	474	474
Academic Support .....	33	30	38	41	41
Student Services .....	46	48	94	96	96
Institutional Support .....	153	159	231	252	252
Sub-Total .....	568	597	798	863	863

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**552-100. NEWARK STATE COLLEGE**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Authorized Positions					
Instruction	11				
Sponsored Research and Other Sponsored Programs	20		7		
Extension and Public Services	109	130	4	7	7
Auxiliary Services	8	9	8	9	9
Academic Support	3				
Student Services					
Institutional Support	12				
Sub-Total	163	139	19	16	16
Total Positions	731	736	817	879	879

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recom- mended
\$5,382,068	\$101,763	\$26,179	\$5,510,010	\$5,510,010	33100. Instruction				
					33110. Instruction	10	\$7,275,656	\$8,230,635	\$7,925,841
					33120. Sponsored Research and Other Sponsored Programs	20			
1,800,000	765,704		2,565,704	2,350,212	33130. Extension and Public Ser- vice	30	1,660,350	498,210	498,210
\$7,182,068	\$867,467	\$26,179	\$8,075,714	\$7,860,222	Sub-Total, Instruction		\$7,936,006	\$8,728,845	\$8,424,051
					33200. Auxiliary Service				
\$209,152	\$6,076		\$215,228	\$198,208	33240. Auxiliary Service	40	\$200,000	\$600,000	\$600,000
					33900. Support Services				
\$511,949	\$118,670	\$55,286	\$575,333	\$468,066	33950. Academic Support	50	\$533,000	\$910,076	\$876,403
496,246	2,495	83,205	581,946	581,946	33960. Student Services	60	1,193,702	1,452,436	1,398,696
1,929,084	89,787	247,121	2,265,992	2,257,380	33970. Institutional Support	70	2,924,901	3,587,643	3,455,606
\$2,937,279	\$210,952	\$275,040	\$3,423,271	\$3,307,392	Sub-Total, Support Services		\$4,651,603	\$5,950,155	\$5,730,705
\$10,328,499	\$1,084,495	\$301,219	\$11,714,213	\$11,365,822	Total Appropriation		\$12,787,609	\$15,279,000	\$14,754,756
<i>Distribution by Object</i>									
Salaries—									
\$6,517,832		\$478,682	\$7,235,804	\$7,235,804	Officers and employees		\$7,483,987	\$10,760,981	\$10,419,619
239,290					New positions		419,549	681,216	592,187
					Positions established from lump sum appropriations		2,398,453		
40,000		1,533	41,533	41,533	Student aides		75,000	190,000	190,000
\$6,797,122		\$480,215	\$7,277,337	\$7,277,337	Total Salaries		\$10,376,989	\$11,632,197	\$11,201,806
\$403,220		\$286,170	\$689,390	\$689,390	Materials and Supplies		\$669,600	\$1,055,881	\$1,016,813
\$329,752		\$69,371	\$399,123	\$395,261	Services Other Than Personal		\$556,370	\$739,295	\$711,941
Maintenance of Property—									
\$62,530		\$47,990	\$110,520	\$108,029	Recurring		\$88,900	\$120,173	\$115,727
100,721	\$23,793	69,677	54,837	54,836	Non-Recurring and Replacements		64,900	150,678	145,103
\$163,251	\$23,793	\$21,687	\$165,357	\$162,865	Total Maintenance of Property		\$153,800	\$270,851	\$260,830
Extraordinary—									
\$7,000			\$7,000	\$7,000	New Jersey Marine Science Con- sortium				
11,000			11,000	11,000	NDEA student loan fund—State share		\$11,000	\$18,000	\$18,000
12,000		\$1,533	10,467	10,467	College work-study program—State share		12,000	20,000	20,000
					Student center support			87,380	87,380
					Special Assistance for Transition to Multi-purpose College				
77,434		33,830	43,604	43,604	Administration				
34,690		32,434	2,256		ADP development				
75,000		75,000			Laboratory and instructional equipment				
97,446		97,446			Development of new degree— Major programs				
124,901	\$118,670	136,304	107,267		Library development				

# DEPARTMENT OF HIGHER EDUCATION—Continued

## 552-100. NEWARK STATE COLLEGE

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
		\$8,865	\$8,865	\$8,865				
\$1,800,000	\$765,704		2,565,704	2,350,212		\$660,350	\$498,210	\$498,210
209,152	6,076		215,228	198,208		200,000	600,000	600,000
\$2,448,623	\$890,450	—\$367,682	\$2,971,391	\$2,629,356		\$883,350	\$1,223,590	\$1,223,590
\$186,531	\$170,252	—\$145,168	\$211,615	\$211,613		\$147,500	\$357,186	\$339,776
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Capital Construction</b>								
	\$232,375	\$70,881	\$303,256	\$116,788	Institutional Support	70		
	\$232,375	\$70,881	\$303,256	\$116,788	Total Capital Construction			
\$10,328,499	\$1,316,870	\$372,100	\$12,017,469	\$11,482,610	Total General State Fund Sources		\$12,787,609	\$15,279,000
							\$14,754,756	
<b>Federal Funds</b>								
	\$133,211		\$133,211	\$94,909	Instruction	10	\$275,420	3
	221,139		221,139	169,096	Sponsored Research and Other Sponsored Programs	20	183,021	3
	373,066		373,066	321,910	Student Services	60	466,479	3
		\$21,580	21,580	15,764	Institutional Support	70	46,778	3
	\$727,416	\$21,580	\$748,996	\$601,679	Total Federal Funds		\$971,698	8
<b>All Other Funds</b>								
	\$123,085		\$123,085	\$93,556	Instruction	10	\$222,820	\$100,000
	21,070		21,070	4,436	Sponsored Research and Other Sponsored Programs	20	45,965	30,000
	280,044		280,044	209,168	Student Services	60	263,720	257,429
	122,775		122,775	76,830	Institutional Support	70	81,153	78,000
	\$546,974		\$546,974	\$383,990	Total All Other Funds		\$613,658	\$465,429
\$10,328,499	\$2,591,260	\$393,680	\$13,313,439	\$12,468,279	Grand Total		\$14,372,965	\$15,744,429
							\$15,220,185	

<sup>1</sup> Reflects only summer session and special programs; all other part-time instruction reflected in instruction program.

<sup>2</sup> Includes tentative allocation of \$95,760 for 1972-73 salary program.

<sup>3</sup> Amount of Federal funds which may be available is unknown.

## 553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Paterson State College, originally founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. In a resolution dated September 18, 1970 the State Board of Higher Education approved the name The William Paterson College of New Jersey as the official name for Paterson State College, effective February 1, 1971. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College offers four-year curricula leading to the bachelor of arts or sciences degree in the traditional arts and sciences, the fine and performing arts, teacher education, nursing, economics, and business. Through the evening division, the College offers courses to teachers seeking provisional certification and other courses, through a six-year undergraduate program. Field courses and workshops offered by the evening division extend the educational services of the College to surrounding communities in Passaic, Sussex, Bergen, Essex, and Morris Counties.

Since 1955 the College has offered courses and degrees at the graduate level beginning first by offering graduate degrees in teacher education and recently in the arts and sciences programs. Master of education graduate degrees are offered in school administration,

special education and learning disabilities, elementary education, student personnel services, school social worker, and reading. Master of Arts in Teaching programs are offered in elementary education and special education. Recently, master degrees were established in arts and sciences programs and secondary education as follows: Master of Arts degree programs in liberal arts, social sciences, English, biological sciences and a Master of science program in speech therapy.

The College physical plant is located on 228 acres, and includes 16 buildings comprised of administration offices, gymnasium, college center, classrooms, auditorium-music, food service, library, residence halls, and a fine arts building. In 1972 construction began on two modular-type residence halls, which are to be occupied in the fall 1973, and a science complex and a student union building which are expected to be completed in fiscal year 1974.

For 1973-74 the College is considering several new undergraduate programs including medical technology, environmental science, fine arts and mass communication. The College will also implement recently completed plans for an academic reorganization to facilitate coordination between the traditional disciplines while fostering the development of inter and multi-disciplinary programs. The College plans to strengthen programs in liberal arts, urban and early childhood education and multi-disciplinary studies.



**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY**

EVALUATION DATA	Actual FY 1971		Actual FY 1972		Budgeted FY 1973		Department Estimate FY 1974		Budget Estimate FY 1974	
	Total	Weighted <sup>(a)</sup>	Total	Weighted <sup>(a)</sup>	Total	Weighted <sup>(a)</sup>	Total	Weighted <sup>(b)</sup>	Total	Weighted <sup>(b)</sup>
<b>INSTRUCTION</b>										
Enrollment—Total .....	9,671	6,345	9,658	6,958	9,857	6,947	11,857	8,613	11,857	8,613
Undergraduate—Total .....	7,468	5,804	7,717	6,500	8,026	6,540	9,288	8,059	9,288	8,059
Full-time .....	5,007	5,007	5,666	5,666	5,868	5,868	6,800	6,982	6,800	6,982
Part-time .....	2,461	797	2,051	834	2,158	672	2,488	1,077	2,488	1,077
Graduate—Total .....	2,203	541	1,941	458	1,831	407	2,569	554	2,569	554
Full-time .....										
Part-time .....	2,203	541	1,941	458	1,831	407	2,569	554	2,569	554
Degree programs offered .....		40		52		48		62		62
Courses offered .....		700		855		775		920		920
Degrees granted .....										
Bachelors .....		901		1,243		1,900		1,659		1,659
Masters .....		300		276		300		350		350
Ratio: Student/Faculty <sup>c</sup> .....		16.0/1		16.6/1		17.4/1		18.6/1		18.6/1
Direct State Support per full-time equated student .....		\$972		\$1,019		\$1,036		\$1,106		\$1,053
<b>Extension and Public Service</b>										
Enrollment .....	7,004	1,663	7,286	1,801	3,546	575	3,555	549	3,555	549
Full-time graduate .....					d	d	d	d	d	d
Part-time undergraduate .....	2,070	747	2,051	834	d	d	d	d	d	d
Part-time graduate .....	1,831	407	1,941	458	d	d	d	d	d	d
Summer undergraduate .....	2,200	375	2,439	389	2,650	431	2,605	415	2,605	415
Summer graduate .....	903	134	855	120	896	144	950	134	950	134
Program revenue .....	\$1,130,367		\$1,673,613		\$398,132		\$390,000		\$390,000	

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) (weighted) and equated full-time students, beginning in FY 1973; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

<sup>d</sup> Included in Instruction total for FY 1972, FY 1973 and FY 1974.

POSITION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Budgeted Positions</b>					
Instruction .....	377	404	460	528	520
Academic Support .....	20	21	32	41	39
Student Services .....	45	58	75	86	85
Institutional Support .....	164	174	229	300	292
Sub-Total .....	606	657	796	955	936
<b>Authorized Positions</b>					
Instruction .....	16	16	7		
Sponsored Research and Other Sponsored Programs .....					
Extension and Public Services .....	97	79			
Auxiliary Services .....	7	7	7	3	3
Academic Support .....	3	3			
Student Services .....					
Institutional Support .....	8	8			
Sub-Total .....	131	113	14	3	3
Total Positions .....	737	770	810	958	939

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM	Year Ending June 30, 1974			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$6,231,528	\$28,330	—\$88,165	\$6,171,693	\$5,956,149	33100. Instruction				
					33110. Instruction .....	10	\$7,230,103	\$8,663,259	\$8,389,500
					33120. Sponsored Research and Other Sponsored Programs ..	20			
1,175,000	225,645		1,400,645	1,008,513	33130. Extension and Public Service .....	30	1398,132	390,000	390,000
\$7,406,528	\$253,975	—\$88,165	\$7,572,338	\$6,964,662	Sub-Total, Instruction .....		\$7,628,235	\$9,053,259	\$8,779,500
\$236,304	\$3,576		\$239,880	\$216,754	33200. Auxiliary Service				
					33240. Auxiliary Service .....	40	\$309,088	\$388,000	\$388,000
\$458,236	\$125,562	\$2,716	\$586,514	\$583,591	33900. Support Services				
					33950. Academic Support .....	50	\$560,177	\$725,726	\$702,793

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY**

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$640,756	\$300	— \$49,506	\$591,550	\$589,414	33960. Student Services .....	60 \$873,388	\$1,105,777	\$1,070,834
1,902,819	53,438	310,622	2,266,879	2,203,597	33970. Institutional Support .....	70 2,678,459	4,007,238	3,880,063
\$3,001,811	\$179,300	\$263,832	\$3,444,943	\$3,376,602	Sub-Total, Support Services .....	\$4,112,024	\$5,838,741	\$5,653,690
\$10,644,643	\$436,851	\$175,667	\$11,257,161	\$10,558,018	Total Appropriation .....	\$12,049,347	\$15,280,000	\$14,821,190
<i>Distribution by Object</i>								
Salaries—								
\$6,840,042		\$89,861	\$7,456,263	\$7,274,071	Officers and employees .....	\$8,287,459	\$10,061,977	\$9,764,955
					Positions established from lump sum appropriations .....	1,023,671		
526,360					New positions .....	297,014	1,249,392	1,183,761
100,000			100,000	100,000	Student aides .....	100,000	165,000	165,000
\$7,466,402		\$89,861	\$7,556,263	\$7,374,071	Total Salaries .....	\$9,708,144	\$11,476,369	\$11,113,716
\$460,578		\$169,185	\$629,763	\$628,986	Materials and Supplies .....	\$627,285	\$955,854	\$925,649
\$344,124		—\$13,645	\$330,479	\$330,365	Services Other Than Personal .....	\$417,432	\$572,349	\$554,263
Maintenance of Property—								
\$48,500		\$13,691	\$62,191	\$62,037	Recurring .....	\$60,526	\$80,500	\$77,956
57,535	\$31,101	25,757	114,393	60,480	Non-Recurring and Replacements .....	94,040	241,947	234,301
\$106,035	\$31,101	\$39,448	\$176,584	\$122,517	Total Maintenance of Property .....	\$154,566	\$322,447	\$312,257
Extraordinary—								
\$14,222		—\$14,222			NDEA student loan fund—State share .....	\$19,200	\$26,670	\$26,670
10,200		— 10,200			College work-study program— State share .....	40,200	66,670	66,670
7,000			\$7,000	\$7,000	New Jersey Marine Science Consortium .....			
83,000		— 83,000			Demonstration school .....			
1,175,000	\$225,645		1,400,645	1,008,513	Extension and public service .....	1398,132	390,000	390,000
236,304	3,576		239,880	216,754	Auxiliary services .....	309,088	388,000	388,000
					Student Center Support .....		86,000	86,000
					Special assistance for transition to multi-purpose college .....			
75,760			75,760	75,760	Administration .....			
125,000	125,000	227	250,227	250,227	Library development .....			
75,000			75,000	75,000	Laboratory and instructional equipment .....			
35,085			35,085	35,085	ADP development .....			
160,065			160,065	160,065	Development of new degree— Major programs .....			
		13,250	13,250	13,013	Compensation awards .....			
\$1,996,636	\$354,221	—\$93,945	\$2,256,912	\$1,841,417	Total Extraordinary .....	\$766,620	\$957,340	\$957,340
\$270,868	\$51,529	—\$15,237	\$307,160	\$260,662	Additions and Improvements .....	\$375,300	\$995,641	\$957,965
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Capital Construction</b>								
	\$670,172	\$65,000	\$735,172	\$495,915	Institutional Support .....	70		
	\$670,172	\$65,000	\$735,172	\$495,915	Total Capital Construction .....			
\$10,644,643	\$1,107,023	\$240,667	\$11,992,333	\$11,053,933	Total General State Fund Sources .....	\$12,049,347	\$15,280,000	\$14,821,190
<b>Federal Funds</b>								
	\$89,223	\$20,704	\$109,927	\$99,492	Instruction .....	10 \$201,759	\$113,600	\$113,600
	7,315		7,315	7,296	Academic Support .....	50 29,930	29,930	29,930
	628,131	56,935	685,066	602,626	Student Services .....	60 680,881	729,994	729,994
	12,064	32,670	44,734	29,907	Institutional Support .....	70 14,827		
	\$736,733	\$110,309	\$847,042	\$739,321	Total Federal Funds .....	\$927,397	\$873,524	\$873,524

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY**

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
<b>All Other Funds</b>								
.....	\$132,020	.....	\$132,020	\$110,848	Sponsored Research and Other			
.....	459,047	—\$32,513	426,534	157,986	Sponsored Programs .....	20	\$147,375	\$204,600
.....	127,062	— 11,357	115,705	84,207	Student Services .....	60	277,675	333,695
.....	\$718,129	—\$43,870	\$674,259	\$353,041	Institutional Support .....	70	94,500	95,750
.....					<i>Total All Other Funds</i> .....		\$519,550	\$634,045
\$10,644,643	\$2,561,885	\$307,106	\$13,513,634	\$12,146,295	<i>Grand Total</i> .....		\$13,496,294	\$16,787,569
							\$16,328,759	

<sup>1</sup> Reflects only summer session and special programs; all other part-time instruction reflected in instruction program.

<sup>2</sup> Includes tentative allocation of \$95,520 for 1972-73 salary program.

**554-100. MONTCLAIR STATE COLLEGE**

Montclair State College, which began in 1908 as a two-year Normal School, came under the general policy control of the Board of Higher Education on July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor.

The College is a Multi-purpose institution which offers broad curricula in the liberal arts and sciences and various professional areas leading to the Bachelor of Arts and Master of Arts degrees. The instructional program is organized into the Schools of Humanities, Mathematics and Science, Social and Behavioral Sciences, Fine and Performing Arts, Professional Arts and Sciences, and Educational and Community Services. Opportunity is afforded undergraduates to specialize in anthropology, biology, business administration, business education, classics, chemistry, communication sciences and disorders, distributive education, economics, English, fine arts, French, geography, geoscience, German, health education, history, home economics, industrial arts, Latin, mathematics, music, philosophy-religion, physical education, physics, political science, psychology, sociology, Spanish, speech-theater, and transcultural studies. Students who desire teacher certification are carefully screened through a formal application

process. Graduate programs are offered in most of the fields previously mentioned as well as in educational leadership, student personnel services, reading and environmental education. A Master of Arts in teaching degree is also available. A summer session is also offered.

The College physical plant is located in three municipalities and two counties: Montclair in Essex County, and Little Falls and Clifton in Passaic County, on 143 acres of land and, in 1972, included 31 buildings comprised of administrative offices, classrooms, residence halls, library, gymnasium, theater-auditorium, cafeteria, demonstration school, and power plant. A Student Center building was opened in May, 1972. A new Mathematics-Science building will be ready for use at the beginning of the 1972-73 academic year, and a Library expansion in 1972-73 fiscal year.

In 1973-74 the College will continue the development and expansion of new curricula with particular emphasis on fine and performing arts, business administration, industrial education and urban studies. The College will strengthen its community service orientation providing bi-lingual education and counseling programs for veterans and other re-entry students. The College plans to develop alternative instructional techniques such as independent study and instructional television.

	Actual FY 1971		Actual FY 1972		Budgeted FY 1973		Department Estimate FY 1974		Budget Estimate FY 1974	
	Total Weighted (a)		Total Weighted (a)		Total Weighted (a)		Total Weighted (b)		Total Weighted (b)	
<b>EVALUATION DATA</b>										
<b>INSTRUCTION</b>										
Enrollment—Total .....	16,399	7,599	19,304	8,555	18,539	9,103	22,241	11,261	22,241	11,261
Undergraduate—Total .....	7,585	5,913	9,347	6,720	9,725	7,417	12,822	9,560	12,822	9,560
Full-time .....	5,506	5,506	5,985	5,985	7,000	7,000	7,600	7,600	7,600	7,600
Part-time .....	2,079	407	3,362	735	2,725	417	5,222	1,960	5,222	1,560
Graduate—Total .....	8,814	1,686	9,957	1,835	8,814	1,686	9,419	1,701	9,419	1,701
Full-time .....	389	389	331	331	389	389	389	389	389	389
Part-time .....	8,425	1,297	9,626	1,504	8,425	1,297	9,030	1,312	9,030	1,312
Degree programs offered .....		39		32		30		33		33
Courses offered .....		1,050		840		1,198		900		900
Degrees Granted										
Bachelors .....		1,225		1,154		1,400		1,500		1,500
Masters .....		636		720		636		900		900
Ratio: Student/Faculty <sup>c</sup> .....		16.2/1		16.1/1		17.4/1		17.0/1		17.0/1
Direct State support per full-time equated student .....		\$947		\$1,014		\$971		\$958		\$898
<b>Extension and Public Service</b>										
Enrollment .....	14,898	2,745	17,512	3,435	4,535	709	6,384	1,059	6,384	1,059
Full-time graduate .....	389	389	331	331	d	d	d	d	d	d
Part-time undergraduate .....	2,079	407	3,362	735	d	d	d	d	d	d
Part-time graduate .....	8,425	1,298	8,626	1,504	d	d	d	d	d	d
Summer undergraduate .....	1,746	284	2,401	386	2,025	317	3,136	499	3,136	499
Summer graduate .....	2,259	367	2,792	479	2,510	392	3,248	560	3,248	560
Program revenue .....	\$1,408,704		\$1,631,576		\$525,320		\$960,560		\$960,560	

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1973; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

<sup>d</sup> Included in Instruction total for FY 1973 and FY 1974.



**DEPARTMENT OF HIGHER EDUCATION—Continued**  
554-100. MONTCLAIR STATE COLLEGE

POSITION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Budgeted Positions</b>					
Instruction .....	411	462	583	647	647
Academic Support .....	37	30	44	57	57
Student Services .....	51	53	81	94	94
Institutional Support .....	186	194	277	299	299
Sub-Total .....	685	739	985	1,097	1,097
<b>Authorized Positions</b>					
Instruction .....	45	13		166	166
Sponsored Research and Other Sponsored Programs .....	41	49	41	91	91
Extension and Public Services .....	63	170		14	14
Auxiliary Services .....	19	38	37	37	37
Academic Support .....	6				
Student Services .....	3	2			
Institutional Support .....	13	11			
Sub-Total .....	190	283	78	308	308
Total Positions .....	875	1,022	1,063	1,405	1,405

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM	Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1973 Ref. Adjusted Key Approp.	Requested	Recom- mended
\$6,742,767	\$62,607	\$230,644	\$7,036,018	\$6,985,104	33100. Instruction			
306,000	11,493		317,493	298,046	33110. Instruction .....	10	\$9,394,548	\$10,938,039
					New Jersey State School of Conservation .....		278,204	351,174
1,362,520	577,553		1,940,073	1,631,576	33130. Extension and Public Ser- vice .....	30	1525,320	960,560
\$8,411,287	\$651,653	\$230,644	\$9,293,584	\$8,914,726	Sub-Total, Instruction .....		\$10,198,072	\$12,249,773
								\$11,788,662
\$1,626,815	\$3,068	—\$825,055	\$804,828	\$399,606	33200. Auxiliary Service			
					33240. Auxiliary Service .....	40	\$1,473,478	\$364,800
								\$364,800
\$509,194	\$125,000	\$19,877	\$654,071	\$616,999	33900. Support Services			
673,310		37,006	710,316	655,316	33950. Academic Support .....	50	\$751,805	\$990,297
2,441,382	36,964	— 53,255	2,425,091	2,421,161	33960. Student Services .....	60	1,084,210	1,436,436
\$3,623,886	\$161,964	\$3,628	\$3,789,478	\$3,693,476	33970. Institutional Support .....	70	3,746,708	4,571,868
\$13,661,988	\$816,685	—\$590,783	\$13,887,890	\$13,007,808	Sub-Total, Support Services ..		\$5,582,723	\$6,998,601
								\$6,750,778
					Total Appropriation .....		\$17,254,273	\$19,613,174
								\$18,904,240
					<i>Distribution by Object</i>			
					Salaries—			
\$7,885,549		\$255,338	\$8,633,130	\$8,633,130	Officers and employees .....		\$9,718,001	\$12,983,764
					Positions established from lump- sum appropriations .....		1,471,500	
492,243					New positions .....		1,054,234	1,132,598
110,000			110,000	110,000	Student Aides .....		175,000	315,000
\$8,487,792		\$255,338	\$8,743,130	\$8,743,130	Total Salaries .....	2	\$12,418,735	\$14,431,362
\$494,199		\$229,863	\$724,062	\$723,982			\$985,699	\$1,308,784
\$406,615		— \$44,258	\$362,357	\$358,427	Materials and Supplies .....			\$1,256,357
					Services Other Than Personal .....		\$620,566	\$768,537
								\$741,100
\$84,690		\$9,612	\$94,302	\$94,302	Maintenance of Property—			
98,180	\$1,642	— 30,553	69,269	69,269	Recurring .....		\$167,517	\$199,083
\$182,870	\$1,642	— \$20,941	\$163,571	\$163,571	Non-Recurring and Replacements ..		277,511	377,112
					Total Maintenance of Property ..		\$445,028	\$576,195
								\$555,625
\$25,000			\$25,000		Extraordinary—			
30,000			30,000		NDEA student loan fund—State share .....		\$25,000	\$33,579
7,000			7,000	\$7,000	College work-study program— State share .....		30,000	30,960
					New Jersey Marine Science Con- sortium .....			
					Student center support .....			112,000
								\$112,000

554-100. MONTCLAIR STATE COLLEGE

It is recommended that of the amount hereinabove in the New Jersey State School of Conservation account, the sum of \$230,551 shall be payable out of receipts derived from the operation of this School, and that receipts in excess of the amount hereinabove specifically set forth, together with the unexpended balance of such receipts as of June 30, 1973, be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>2</sup> Includes tentative allocation of \$118,200 for 1972-73 salary program.

# DEPARTMENT OF HIGHER EDUCATION—Continued

## 555-100. TRENTON STATE COLLEGE

Trenton State College, founded in 1855 and now located at Hillwood lakes, five miles from Trenton, came under the general policy control of the State Board of Higher Education effective July 1, 1967. The operation and management of Trenton State College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher education, subject to the approval of the Governor.

The College offers the following four-year curricula leading to the degree of Bachelor of Arts: arts, biology, chemistry, English, geography, history, mathematics, music, physics, political science, psychology, sociology, and speech communication and theater. Four-year curricula leading to the degree of Bachelor of Science are offered in the following teaching fields: elementary, early childhood, teacher-librarian, business education, distributive education, special education for development of the mentally handicapped and hard of hearing, health education, health and physical education, industrial arts, and speech pathology. Four-year Bachelor of Science programs are also available in business administration, criminal justice, nursing, and in electronic, industrial and mechanical technology. Programs and courses are offered both in the day and in the evening.

The College also offers graduate programs leading to three different degrees. Master of Education: business and distributive education, elementary education, English education, health and physical educa-

tion, industrial education, mathematics education, music education, science education, social studies education, special education, speech pathology, student personnel services; Master of Arts: mathematics, music, speech pathology; Master of Arts in Teaching: business and distributive education, elementary school teaching, health and physical education, industrial education, music education, special education, secondary school teaching. Graduate study is available mostly in the evenings during the fall and spring semesters and both mornings and evenings during the summer session.

The College physical plant is located in Ewing Township, Mercer County, on 210 acres, and includes 36 buildings comprised of classrooms, library, administration, dormitories, food service and power plant. In fiscal year 1973 construction completion is scheduled for a nursing education building and a humanities class room building.

In 1973-74 the College will strengthen arts and sciences and career programs with special emphasis on the needs of urban and minority students. The College plans to develop new modes of instruction including instructional media. A major effort will be undertaken to improve the quality of instruction through the systematic evaluation of faculty and providing training sessions and seminars on teaching techniques and approaches.

EVALUATION DATA	Actual FY 1971		Actual FY 1972		Budgeted FY 1973		Department Estimate FY 1974		Budget Estimate FY 1974	
	Total Weighted <sup>(a)</sup>		Total Weighted <sup>(a)</sup>		Total Weighted <sup>(a)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>	
<b>INSTRUCTION</b>										
Enrollment—Total .....	10,615	6,540	10,956	7,493	12,596	7,914	12,572	8,295	12,572	8,295
Undergraduate—Total .....	8,510	5,791	8,318	6,556	10,366	7,165	9,572	7,295	9,572	7,295
Full-time .....	4,510	4,510	5,250	5,250	6,355	6,355	6,655	6,485	6,655	6,485
Part-time .....	4,000	1,281	3,068	1,306	4,011	810	2,917	810	2,917	810
Graduate—Total .....	2,105	749	2,638	937	2,230	749	3,000	1,000	3,000	1,000
Full-time .....	105	105	123	150	130	130	125	125	125	125
Part-time .....	2,000	644	2,515	787	2,100	619	2,875	875	2,875	875
Degree programs offered .....		46		45		55		47		47
Courses offered .....		645		759		802		975		975
Degrees granted										
Bachelors .....		1,350		1,459		1,600		1,800		1,800
Masters .....		375		468		550		560		560
Ratio: Student/faculty <sup>c</sup> .....		17.3/1		16.0/1		17.3/1		16.4/1		16.4/1
Direct State support per full-time equated student .....		\$1,096		\$1,096		\$1,067		\$1,157		\$1,090
<b>Extension and Public Service</b>										
Enrollment .....	10,130	2,200	8,758	2,454	4,897	906	3,480	930	3,480	930
Full-time graduate .....	150	150	123	150	d	d	d	d	d	d
Part-time undergraduate .....	3,150	900	3,068	1,306	d	d	d	d	d	d
Part-time graduate .....	3,400	650	2,515	187	d	d	d	d	d	d
Summer undergraduate .....	2,130	300	1,727	666	3,423	556	1,925	728	1,925	728
Summer graduate .....	1,300	200	1,325	145	1,474	350	1,555	202	1,555	202
Program revenue .....		\$1,748,006		\$1,681,968		\$581,750		\$581,750		\$581,750

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1973; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

<sup>d</sup> Included in Instruction total for FY 1973 and FY 1974.

POSITION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Budgeted Positions</b>					
Instruction .....	326	388	492	509	509
Academic Support .....	23	24	39	45	45
Student Services .....	53	56	96	99	99
Institutional Support .....	155	180	209	242	242
Sub-Total .....	557	648	836	895	895



**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**555-100. TRENTON STATE COLLEGE**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Authorized Positions					
Instruction	27	5			
Sponsored Research and Other Sponsored Programs	8	6	8		
Extension and Public Services	100	129			
Auxiliary Services	33	44	33	53	53
Academic Support	3				
Student Services		5			
Institutional Support	9	30			
Sub-Total	180	219	41	53	53
Total Positions	737	867	877	948	948

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recom- mended
\$6,385,727	\$95,379	\$140,622	\$6,621,728	\$6,582,189	33100. Instruction				
					33110. Instruction	10	\$8,488,126	\$8,834,472	\$8,486,394
					33120. Sponsored Research and Other Sponsored Programs	20			
1,403,000	397,530		1,800,530	1,681,968	33130. Extension and Public Ser- vice	30	1581,750	581,750	581,750
\$7,788,727	\$492,909	\$140,622	\$8,422,258	\$8,264,157	Sub-Total, Instruction		\$9,069,876	\$9,416,222	\$9,068,144
\$2,034,600	\$7,705	\$446,594	\$2,488,899	\$2,281,570	33200. Auxiliary Service				
					33240. Auxiliary Service	40	\$2,433,780	\$1,780,668	\$1,780,668
\$475,491	\$125,000	\$62,000	\$662,491	\$641,371	33900. Support Services				
729,476		57,740	787,216	787,216	33950. Academic Support	50	\$690,746	\$793,829	\$762,552
2,283,157	70,954	—102,742	2,251,369	2,169,189	33960. Student Services	60	1,237,559	1,388,829	1,334,109
					33970. Institutional Support	70	2,927,563	3,537,340	3,418,125
3,488,124	195,954	16,998	3,701,076	3,597,776	Sub-Total, Support Services		\$4,855,868	\$5,719,998	\$5,514,786
\$13,311,451	\$696,568	\$604,214	\$14,612,233	\$14,143,503	Total Appropriation		\$16,359,524	\$16,916,888	\$16,363,598
<i>Distribution by Object</i>									
Salaries—									
\$6,534,817		\$624,536	\$7,944,610	\$7,944,609	Officers and employees		\$8,697,702	\$10,948,107	\$10,533,962
785,257					New positions		564,624	464,444	439,648
					Positions established from lump sum appropriations		1,370,816		
146,190		2,750	148,940	148,940	Student aides		196,190	215,690	215,690
\$7,466,264		\$627,286	\$8,093,550	\$8,093,549	Total Salaries	2	\$10,829,332	\$11,628,241	\$11,189,300
\$476,423		\$110,059	\$586,482	\$586,410	Materials and Supplies		\$744,380	\$929,305	\$873,817
\$438,129		\$10,126	\$448,255	\$442,556	Services Other Than Personal		\$598,067	\$705,029	\$677,251
\$70,883		\$5,521	\$76,404	\$76,351	Maintenance of Property—				
95,117	\$12,449	— 8,511	99,055	78,014	Recurring		\$96,271	\$116,665	\$112,068
\$166,000	\$12,449	— 2,990	\$175,459	\$154,365	Non-Recurring and Replacements		137,137	147,417	141,609
					Total Maintenance of Property		\$233,408	\$264,082	\$253,677
Extraordinary—									
\$31,500		— \$5,482	\$26,018	\$26,018	NDEA student loan fund—State share		\$31,500	\$40,500	\$40,500
6,000		— 6,000			College work-study program—State share		6,000	6,000	6,060
7,000			7,000	7,000	New Jersey Marine Science Con- sortium				
20,000		— 20,000			Community affairs program				
300,000		— 4,157	295,843	295,843	Demonstration school service		250,000	210,000	210,000
100,982		— 355	100,627	100,627	Child study and demonstration cen- ter		100,982	100,982	100,982

555-100. TRENTON STATE COLLEGE

<sup>2</sup> Includes tentative allocation of \$100,320 for 1972-73 salary program.

The curriculum includes interdisciplinary programs in American Studies, Contemporary Arts, Intercultural Studies, Urban Studies, Environmental Science, and Life Science, in addition to more traditional subjects such as biology, chemistry, economics, history, fine arts, mathematics, philosophy, physics, political science, psychology, sociology and anthropology, and speech and drama. Special programs

# DEPARTMENT OF HIGHER EDUCATION—Continued

556-100. RAMAPO STATE COLLEGE OF NEW JERSEY

designed to prepare students for careers in business administration, public administration, secondary education, urban environmental planning and in selected allied health fields are offered.

The College is located in Mahwah Township, Bergen County, on approximately 300 acres. The Phase I academic complex is now completed and in use in fiscal year 1973 construction completion is scheduled for Phase II facilities to provide additional academic and student life buildings. The first campus apartments, providing accommodations for 300 students, were completed in December 1972. The apartments and Student Life Building are being financed by the Educational Facilities Authority on a self-liquidating basis.

Phase III of the construction program provides for the addition of a science building and a physical education building.

Construction started in November 1972 on the science building. Planning activities are being completed for a physical education building. This building will be completed during fiscal year 1974.

Among the foremost operating objectives for the college during fiscal year 1974 are the following:

- Expansion of the course offerings of every school and institute.
- Further development of interdisciplinary programs including, among other, Law and Policy studies, Ethnic Group studies, and Urban studies.
- Establish a management information and program budgeting system, including a performance evaluation of the college's academic programs.
- Establish an Environmental Studies Center in our School of Human Environment as a base for field training and experience.

## EVALUATION DATA

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
INSTRUCTION	Total Weighted(a)	Total Weighted(a)	Total Weighted(a)	Total Weighted(b)	Total Weighted(b)
Enrollment—Total	1,491	1,268	2,288	2,001	3,250
Undergraduate—Total	1,491	1,268	2,288	2,001	3,250
Full-time	1,117	1,117	1,888	1,888	2,450
Part-time	374	151	400	113	800
Graduate—Total	.....	.....	.....	.....	.....
Full-time	.....	.....	.....	.....	.....
Part-time	.....	.....	.....	.....	.....
Degree programs offered	.....	20	21	21	21
Courses offered	.....	242	360	480	480
Degrees granted	.....	.....	.....	.....	.....
Bachelors	.....	.....	100	300	300
Masters	.....	.....	.....	.....	.....
Ratio: Student/faculty <sup>c</sup>	.....	21.1/1	16.4/1	16.8/1	16.8/1
Direct State support per full-time equated student	.....	\$1,751	\$1,822	\$1,834	\$1,785
Extension and Public Service	.....	.....	.....	.....	.....
Enrollment	.....	57	14	400	80
Summer undergraduate	.....	57	14	400	80
Program revenue	.....	\$49,818	\$49,000	\$112,000	\$112,000

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1973; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

## POSITION DATA

### Budgeted Positions

Instruction	71	151	203	203
Academic support	17	23	28	28
Student services	19	28	36	36
Institutional support	56	102	121	121
Sub-Total	163	304	388	388

### Authorized Positions

Instruction	12	.....	.....	1	1
Auxiliary services	.....	.....	.....	3	3
Academic support	7	.....	.....	.....	.....
Student services	9	1	1	7	7
Institutional support	22	6	12	7	7
Sub-Total	50	7	13	18	18
Total Positions	50	170	317	406	406

## APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM	Year Ending June 30, 1974			
Orig. & Supplemental (S) (R)	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	1974 Requested	1974 Recommended
\$997,488	.....	\$161,165	\$1,158,653	\$1,063,327	33100. Instruction	.....	.....	.....	.....
.....	.....	.....	.....	.....	33110. Instruction	10	\$2,304,063	\$3,494,593	\$3,420,902
.....	.....	.....	.....	.....	33120. Sponsored research and other sponsored programs	20	.....	.....	.....
.....	\$101,790	.....	101,790	47,990	33130. Extension and public service	30	149,000	112,000	112,000
\$997,488	\$101,790	\$161,165	\$1,260,443	\$1,111,317	Sub-Total, Instruction	.....	\$2,353,063	\$3,606,593	\$3,532,902



# DEPARTMENT OF HIGHER EDUCATION—Continued

556-100. RAMAPO STATE COLLEGE OF NEW JERSEY

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$100,000		— \$63,885	\$36,115	\$6,864	33200. Auxiliary Service			
					33240. Auxiliary service	40	\$354,000	\$133,000
\$534,443			\$534,443	\$504,817	33900. Support Services			
264,130		— \$62,504	201,626	200,894	33950. Academic support	50	\$547,347	\$620,176
725,470	\$46,318	94,929	866,717	830,301	33960. Student services	60	499,543	556,494
					33970. Institutional support	70	1,405,035	1,775,726
\$1,524,043	\$46,318	\$32,425	\$1,602,786	\$1,536,012	Sub-Total, Support Services		\$2,451,925	\$2,952,396
\$2,621,531	\$148,108	\$129,705	\$2,899,344	\$2,654,193	Total Appropriation		\$5,158,988	\$6,691,989
							\$6,555,818	
					Distribution by Object			
					Salaries—			
\$924,118		\$77,788	\$1,581,169	\$1,551,641	Officers and employees		\$1,956,621	\$3,306,625
579,263					New positions		1,298,046	892,710
20,000		— 1,457	18,543	18,543	Student aides		80,000	80,000
\$1,523,381		\$76,331	\$1,599,712	\$1,570,184	Total Salaries		\$3,334,667	\$4,279,335
\$502,600		\$37,154	\$539,754	\$536,742	Materials and Supplies		\$594,600	\$710,462
\$179,550		\$48,482	\$228,032	\$224,218	Services Other Than Personal		\$338,026	\$440,530
					Maintenance of Property—			
\$21,950		\$13,436	\$35,386	\$33,802	Recurring		\$34,150	\$53,500
2,600			2,600		Non-Recurring and Replacements		18,000	46,705
\$24,550		\$13,436	\$37,986	\$33,802	Total Maintenance of Property		\$52,150	\$100,205
					Extraordinary—			
\$10,000		— \$10,000			NDEA Student Loan Fund—State share		\$16,000	\$38,888
10,000		— 10,000			College work-study program—State share		22,000	38,760
	\$101,790		\$101,790	\$47,990	Extension and public service programs		49,000	112,000
100,000		— 63,885	36,115	6,864	Auxiliary services		354,000	133,000
		200	200	200	Compensation awards			
	46,318	— 46,223	95		Control			
					Student center support			28,000
\$120,000	\$148,108	— \$129,908	\$138,200	\$55,054	Total Extraordinary		\$441,000	\$350,648
\$271,450		\$84,210	\$355,660	\$234,193	Additions and Improvements		\$398,545	\$810,809
							\$791,854	
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
	\$61,345	\$100,000	\$161,345	\$79,242	Institutional Support	70		
	\$61,345	\$100,000	\$161,345	\$79,242	Total Capital Construction			
\$2,621,531	\$209,453	\$229,705	\$3,060,689	\$2,733,435	Total General State Fund Sources		\$5,158,988	\$6,691,989
							\$6,555,818	
					Federal Funds			
					Instruction	10	\$8,949	\$8,949
\$5,000			\$5,000	\$2,507	Academic support	50		
133,889	\$20,000		153,889	149,191	Student services	60	229,744	531,152
32,670			32,670	17,557	Institutional support	70	32,670	32,670
\$171,559	\$20,000		\$191,559	\$169,255	Total Federal Funds		\$271,363	\$572,771
					All Other Funds			
\$3,000			\$3,000	\$750	Instruction	10		
80,203	\$75,000		155,203	70,175	Student services	60	\$151,080	\$181,250
\$83,203	\$75,000		\$158,203	\$70,925	Total All Other Funds		\$151,080	\$181,250
\$2,621,531	\$464,215	\$324,705	\$3,410,451	\$2,973,615	Grand Total		\$5,581,431	\$7,446,010
							\$7,309,839	

<sup>1</sup> Reflects only summer session and special programs; all other part-time instruction reflected in instruction program.

<sup>2</sup> Includes tentative allocation of \$36,480 for 1972-73 salary program.

# DEPARTMENT OF HIGHER EDUCATION—Continued

## 557-100. RICHARD STOCKTON STATE COLLEGE

The Richard Stockton State College was approved in 1968, and is under the general policy control of the State Board of Higher Education. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the Board of Higher Education, subject to approval by the Governor. The College opened its doors to 900 students in September, 1971 and this year offers all four years of its undergraduate degree programs.

The general purpose of the College is to provide programs in the liberal arts and professions through five major divisions: Science and Mathematics, Management Sciences, Arts and Humanities, Social and Behavioral Sciences and Experimental Studies.

The primary degree offered at Stockton is the Bachelor of Arts degree, although the Bachelor of Science degree is offered in a limited number of programs. At the present time degrees are offered in the following 21 programs: administrative studies, biology, chemistry, criminal justice, economics, environmental studies, finance and accounting, history, information science, literature, marine science, mathematics, methods of inquiry, philosophy, political science, psychology, romance languages, science and society, sociology, studies in the arts, urban studies.

In addition students are encouraged to develop their own interdisciplinary programs.

The College is located on a 1,586-acre site in Galloway Township, Atlantic County. The Phase I academic complex of 100,000 gross square feet is now complete and in use. Construction of an additional 190,000 gross square feet of academic buildings (Phase II) is scheduled for completion during fiscal 1973. Phase III facilities are now in the final planning stages and when completed in September, 1974 will provide facilities for 3,500 students. Apartments to accommodate 1,020 students are presently under construction. This project is partially completed and presently approximately 350 students are living on campus.

Among the foremost operating objectives for fiscal 1974 are the following: expansion and strengthening of course offerings; begin development of allied health programs in cooperation with the College of Medicine and Dentistry of New Jersey and Atlantic City Hospital; development of evaluation techniques for instructional programs; expand opportunities for students to engage in off-campus educational experiences.

EVALUATION DATA	Actual FY 1971		Actual FY 1972		Budgeted FY 1973		Department Estimate FY 1974		Budget Estimate FY 1974	
	Total	Weighted <sup>(a)</sup>	Total	Weighted <sup>(a)</sup>	Total	Weighted <sup>(a)</sup>	Total	Weighted <sup>(b)</sup>	Total	Weighted <sup>(b)</sup>
<b>INSTRUCTION</b>										
Enrollment—Total .....			1,035	972	1,800	1,700	2,700	2,500	2,700	2,500
Undergraduate—Total .....			1,035	972	1,800	1,700	2,700	2,500	2,700	2,500
Full-time .....			908	908	1,600	1,600	2,300	2,300	2,300	2,300
Part-time .....			127	64	200	100	400	200	400	200
Degree programs offered .....				22		22		22		22
Courses offered .....				165		315		650		650
Degrees Granted										
Bachelors .....						350		400		500
Ratio: Student/faculty <sup>c</sup> .....				16.5/1		17.0/1		16.8/1		16.8/1
Direct State support per full-time equated student .....				\$2,399		\$1,967		\$1,901		\$1,851
<b>Extension and Public Service</b>										
Summer session enrollment (undergraduate) .....					400	250	1,200	700	1,200	700
Program revenue .....						\$61,000		\$122,000		\$122,000

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students, beginning in FY 1973; all prior years reflect budgeted undergraduate teaching positions and full-time undergraduate students only.

### POSITION DATA

<b>Budgeted Positions</b>									
Instruction .....					70	130	193	193	
Academic Support .....					18	25	34	34	
Student Services .....					14	28	40	40	
Institutional Support .....					59	112	147	147	
Sub-Total .....					161	295	414	414	
<b>Authorized Positions</b>									
Auxiliary Services .....					3	3	7	7	
Student Services .....					3	3			
Institutional Support .....					8	6			
Sub-Total .....					14	12	7	7	
Total Positions .....					175	307	421	421	

### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM	Year Ending June 30, 1974			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$1,018,102		\$67,123	\$1,085,225	\$1,085,218	33100. Instruction				
	\$55,881		55,881	19,505	33110. Instruction .....	10	\$1,829,006	\$2,783,455	\$2,726,394
					33130. Extension and Public Ser- vice .....	30	161,000	122,000	122,000
\$1,018,102	\$55,881	\$67,123	\$1,141,106	\$1,104,723	Sub-Total, Instruction .....		\$1,890,006	\$2,905,455	\$2,848,394
					33200. Auxiliary Service				
\$100,000			\$100,000		33240. Auxiliary Services .....	40	\$731,885	\$163,662	\$163,662

# DEPARTMENT OF HIGHER EDUCATION—Continued

557-100. RICHARD STOCKTON STATE COLLEGE

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$600,858	.....	— \$87,633	\$513,225	\$513,094	33900. Support Services			
195,545	.....	— 35,732	159,813	158,895	33950. Academic Support .....	50	\$637,454	\$739,496
814,190	\$18,897	96,873	929,960	924,053	33960. Student Services .....	60	399,454	593,233
					33970. Institutional Support .....	70	1,429,827	2,031,683
\$1,610,593	\$18,897	— \$26,492	\$1,602,998	\$1,596,042	<i>Sub-Total, Support Services..</i>		\$2,466,735	\$3,379,883
\$2,728,695	\$74,778	\$40,631	\$2,844,104	\$2,700,765	<b>Total Appropriation .....</b>		\$5,088,626	\$6,449,000
								\$6,322,659
					<i>Distribution by Object</i>			
					Salaries—			
\$513,590	.....	\$154,978	\$1,639,163	\$1,639,163	Officers and employees .....		\$1,796,670	\$3,169,961
970,595	.....	.....	.....	.....	New positions .....		1,078,971	1,132,653
30,000	.....	— 2,900	27,100	27,046	Student aides .....		55,070	79,851
\$1,514,185	.....	\$152,078	\$1,666,263	\$1,666,209	<i>Total Salaries .....</i>		\$2,930,711	\$4,382,465
\$553,060	.....	— \$102,583	\$450,477	\$450,477	Materials and Supplies .....		\$766,419	\$833,055
\$193,390	.....	\$4,229	\$197,619	\$196,290	Services Other Than Personal .....		\$328,456	\$388,856
					Maintenance of Property—			
\$32,100	.....	— \$11,967	\$20,133	\$20,126	Recurring .....		\$59,233	\$71,530
3,200	.....	36,961	40,161	36,000	Non-Recurring and Replacements .....		53,000	34,000
\$35,300	.....	\$24,994	\$60,294	\$56,126	<i>Total Maintenance of Property .....</i>		\$112,233	\$105,530
								\$103,367
					Extraordinary—			
\$10,000	.....	— \$10,000	.....	.....	NDEA student loan fund program			
10,000	.....	— 9,139	\$861	.....	—State share .....		\$11,475	\$13,500
7,000	.....	.....	7,000	\$7,000	College work-study program—			
					State share .....		20,000	22,000
	\$55,881	.....	55,881	19,505	New Jersey Marine Science Con-		7,000	.....
	.....	.....	.....	.....	sortium .....		61,000	122,000
	.....	1,286	1,286	1,286	Extension and public service .....		731,885	163,662
	.....	100	100	100	Auxiliary services .....		.....	163,662
100,000	.....	.....	100,000	.....	Board of Trustees .....		.....	.....
	R 18,897	— 18,615	282	.....	Compensation awards .....		.....	.....
	.....	.....	.....	.....	College bookstore .....		.....	.....
	.....	.....	.....	.....	Control .....		.....	.....
	.....	.....	.....	.....	Student center support .....		.....	25,000
\$127,000	\$74,778	— \$36,368	\$165,410	\$27,891	<i>Total Extraordinary .....</i>		\$831,360	\$346,162
\$305,760	.....	— \$1,719	\$304,041	\$303,772				\$346,162
					Additions and Improvements .....		\$119,447	\$392,932
								\$384,877
					<b>OTHER RELATED APPROPRIATIONS</b>			
					Capital Construction			
	\$89,989	\$57,501	\$147,490	\$40,788	Institutional Support .....	70	.....	.....
	\$89,989	\$57,501	\$147,490	\$40,788	<i>Total Capital Construction ..</i>		.....	.....
\$2,728,695	\$164,767	\$98,132	\$2,991,594	\$2,741,553	<i>Total General State Fund</i>			
					<i>Sources .....</i>		\$5,088,626	\$6,449,000
								\$6,322,659
					<b>Federal Funds</b>			
	R \$20,820	\$16,132	\$36,952	\$36,862	Instruction .....	10	\$128,577	\$110,000
	R 5,000	.....	5,000	4,922	Academic Support .....	50	.....	5,000
	R 156,693	22,900	179,593	171,668	Student Services .....	60	225,100	309,500
	.....	36,810	36,810	32,322	Institutional Support .....	70	43,043	.....
	R\$182,513	\$75,842	\$258,355	\$245,774	<i>Total Federal Funds .....</i>		\$396,720	\$424,500
								\$424,500
					<b>All Other Funds</b>			
	R \$10,594	.....	\$10,594	\$10,592	Instruction .....	10	\$7,000	.....
	{ 64,705 }	.....	.....	.....	Student Services .....	60	87,500	\$105,000
	{ R 23,920 }	.....	88,625	29,239	Institutional Support .....	70	57,450	65,000
	{ 859 }	.....	41,309	30,158	<i>Total All Other Funds .....</i>		\$151,950	\$170,000
	{ R 40,450 }	.....	.....	.....				\$170,000
	\$140,528	.....	\$140,528	\$69,989	<i>Grand Total .....</i>		\$5,637,296	\$7,043,500
\$2,728,695	\$487,808	\$173,974	\$3,390,477	\$3,057,316				\$6,917,159

1 Reflects only summer session and special programs; all other part-time instruction reflected in instruction program.

2 Includes tentative allocation of \$35,400 for 1972-73 salary program.



## DEPARTMENT OF HIGHER EDUCATION—Continued

It is recommended that the amounts appropriated to the various State colleges for Student Aides within the Student Services Program shall constitute the appropriation to carry out the provisions of NJS 18A:64-17; provided, however, that payment for the value of work performed by students may be in cash in lieu of being credited toward the payment of student charges for tuition, room and board.

It is further recommended that receipts in excess of those anticipated from regular tuition and the operation of cafeterias and boarding halls be appropriated, subject to approval by the Chancellor of Higher Education.

It is further recommended that receipts at all State colleges from fees for student service charges and parking fees, together with the unexpended balance of such funds as of June 30, 1973, be appropriated.

It is further recommended that funds for the operation of the Extension and Public Service program be appropriated out of the receipts derived therefrom, together with all receipts in excess of those anticipated therefrom and all unexpended balances as of June 30, 1973.

It is further recommended that so much of the Auxiliary Services Income realized from the several State colleges which is not pledged for the payment of principal and interest on bonds of this State and which is in excess of the sums required for the operation and maintenance of such Auxiliary Service facilities shall be appropriated as provided by NJS 18A:64-18, as amended.

It is further recommended that so much herein as may be appropriated for additional costs relating to increased full-time and part-time enrollment, exclusive of Extension and Public Service, shall be withheld by the Director of the Division of Budget and Accounting to the extent that the actual weighted enrollment shall be more than 1% below the anticipated weighted enrollment. The count of weighted enrollment shall be consistent with the Equivalent Credit Hour system as defined by the Board of Higher Education resolution of December 15, 1972.

It is further recommended that with respect to the transfer of funds between items of appropriation as provided in C.52:27B-28 and Section 3 of the annual appropriations act, the Program Element accounts shall be deemed to be the primary expenditure accounts as provided for in NJS 18A:64-6f.

It is further recommended that notwithstanding the provisions of NJS 18A:72A-26, 27 and 27.1, no Board of Trustees of a State College shall enter into an agreement with the Educational Facilities Authority for housing facilities for students without first securing written authorization for such agreement from the Director of the Division of Budget and Accounting.

### RUTGERS, THE STATE UNIVERSITY RUTGERS UNIVERSITY PROGRAMS

#### 10. INSTRUCTION

##### OBJECTIVES

1. To provide organized programs of instruction to students at the undergraduate, masters, doctoral, and post-doctoral levels in liberal studies, the sciences, and certain professional fields.
2. To stimulate the continuous development of new knowledge in liberal studies, the sciences, and certain professional fields under conditions which encourage individual investigation by professional teacher-scholars as a complement to rigorous student/faculty inquiry in the classroom.

##### PROGRAM DESCRIPTION

Within this subcategory, services are provided by the following organizational components: Camden College of Arts and Sciences, Livingston College, Newark College of Arts and Sciences, Rutgers College, University College, Cook College, College of Engineering, College of Nursing, College of Pharmacy, The Graduate School, Graduate School of Business Administration, Graduate School of Education, Graduate School of Library Service, Graduate School of Social Work, School of Law—Newark, School of Law—Camden, and Douglass College.

#### 20. SPONSORED RESEARCH

##### OBJECTIVES

1. To undertake sponsored research and training programs, development programs, institutes, conferences and workshops with various Federal agencies, foundations, corporations, trade associations and municipalities.
2. To make available to sponsors the professional competence and expertise of faculty and students for specific activities or disciplines within the University.

##### PROGRAM DESCRIPTION

A wide variety of projects and activities are undertaken which serve to broaden the educational programs of the University, increase the potential for contributing to new knowledge in various disciplines,

attract better faculty, encourage faculty to improve their academic competence, provide support and research experience to graduate students, and to extend and improve the University's relationships with the local businesses, and educational community.

#### 30. EXTENSION AND PUBLIC SERVICE

##### OBJECTIVES

1. To offer semester-length, non-degree courses, sequential programs leading to certificates, and educational programs to assist individuals, community groups, and professional organizations.
2. To coordinate the application of the educational resources of the University to issues and problems of the communities immediately surrounding the University, to the major population centers of the State, and to the State of New Jersey as a whole.
3. To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.
4. To offer continuing professional education to practitioners in the areas of engineering, government, law, nursing, food and environmental sciences, social work, and special programs for management and labor.
5. To provide outreach programs of individual and group instruction, counseling, home economics, and community resource organization.
6. To promote the positive development of children, youth, and adults as individuals, and as members of the family and the community.

##### PROGRAM DESCRIPTION

This subcategory includes non-credit courses, conferences, institutes and post-graduate work in technical and professional fields provided by the University Extension Division.

#### 40. AUXILIARY SERVICES

##### OBJECTIVES

To provide education-related services and facilities for students, faculty, and staff.

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**RUTGERS, THE STATE UNIVERSITY**  
**RUTGERS UNIVERSITY PROGRAMS**

**PROGRAM DESCRIPTION**

The University operates dormitories and other housing and food service facilities, bookstores and other service and recreational facilities, including the Rutgers University Press, the Rutgers Golf Course, University repair departments, and the intercollegiate athletic program, for the benefit of students, faculty, staff, and alumni. All of the facilities and services included in this subcategory are self-supporting, the operations being financed from sales and service charges.

As a budget/accounting convention, the amount of auxiliary services expended always equals the amount of auxiliary services budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year, and as a reserve for major replacements and renovations.

**50. ACADEMIC SUPPORT OBJECTIVES**

Using the most modern and practicable of systems, to acquire, organize, store and retrieve books and other informational materials which may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

**PROGRAM DESCRIPTION**

Within this subcategory, services are provided by the following organizational components: Central University Library, Art Library, Center of Alcohol Studies Library, Ceramics Library (College of Engineering), Chemistry Library, Douglass College Library, Institute of Management and Labor Relations Library, Institute of Microbiology Library, Library of Science and Medicine, Physics Library, Urban Studies Center Library, College of Pharmacy Library, Joseph Cotton Dana Library, School of Law Library—Newark, College of South Jersey Library, School of Law Library—Camden, Kilmer Area Library, University College Libraries at Jersey City and Paterson.

The full range of services to students, faculty and staff, including circulation, catalog maintenance, reference service, technical and bibliographical service, and general assistance in the use of the library collections is provided.

**60. STUDENT SERVICES OBJECTIVES**

1. To provide financial assistance to students on the basis of demonstrated need.
2. To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside of the classroom—e.g., residence education programs, cooperative education programs, etc.
3. To provide social, health, financial, and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character—e.g., counseling; recreational programs; student-run activities such as college newspapers, student councils, etc.; financial aid; health services; placement services; etc.
4. To foster equity and order in the college communities of the University by coordinating the development—among students, faculty, and administrators—of rules and procedures to govern the conduct of students.
5. To administer programs which provide financial assistance to undergraduate and graduate students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work-study or other job assistance programs.

**PROGRAM DESCRIPTION**

Under established policies and procedures financial aid is provided to students through a program of loans, scholarships, and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants, and contributions from private sources.

A wide range of services is provided to and for students by the following organizational components: Vice President for Student Affairs, Deans of Students (Rutgers, Livingston, Douglass, Cook, Newark, Camden), Admissions Departments, Placement, Registrar,

Student Health, College Centers, Financial Aid, Scheduling, and Counseling.

**70. INSTITUTIONAL SUPPORT OBJECTIVES**

1. To operate and maintain suitable and safe physical quarters, including required utilities; to manage the motor vehicle fleet; to administer real estate matters; to furnish intercampus bus transportation; to provide for campus security; and to provide adequate insurance coverage.
2. To provide planning, management analysis and management systems support essential to meeting the educational, research, public service, and administration objectives of the general University.
3. To provide efficient and effective executive and administrative leadership, operating policies and practices necessary to support the educational, research, and public service objectives of the general University.
4. To provide University-wide leadership and support in all areas not included in other program subcategories.

**PROGRAM DESCRIPTION**

This program comprises functional areas in support of the undergraduate, graduate and continuing educational programs as well as the extensive research programs conducted at the university:

1. The complete management and operation of the total physical plant. Activities include the operation, maintenance, repair, alteration and demolition of buildings, structure, roads, walkways, parking lots and grounds, plus mechanical and utilities systems including central heating plants, sewage disposal plant, central water distribution systems, and central electrical distribution systems; the performance of custodial and housekeeping functions including the disposal of refuse and chemical waste; snow removal; the administration and maintenance of the motor vehicle fleet and the administration of real estate matters involved with the acquisition and disposal of real property. Auxiliary functions include moving and drayage services plus miscellaneous support for special events conducted in University facilities.
2. Campus Security on all campuses 24 hours a day, 365 days a year and also the management and operation of parking facilities for faculty, staff, students and visitors.
3. Operation of the intercampus bus transportation to the five campuses in the New Brunswick area. Because of the geographic dispersion of facilities and the intercollege cross registration of students, bus transportation is provided to enable students to commute amongst the campuses.
4. Loss prevention services, including radiological safety, and safety programs to conserve life and property.
5. Operations include the following functional activities: governing boards, president, provost, treasurer, secretary, controller, University planning, University management analysis, University management systems and services, accounting and business services, personnel services, cost studies, debt management, budgeting, purchasing, research contract administration, internal auditing, risk management, safety, new facilities, and property inventory.
6. Functions and services included are: public relations, alumni relations (including alumni records, Rutgers Fund, alumni associations, Report from Rutgers), development, publications office, Rutgers Press administration, University archives, graphic arts, commencement, memberships, telephone system operations, post office, faculty and staff ID cards, auditing (independent), legal, municipal services, taxes, interest, and retirement allowances.

**SPECIAL FUNDS**

As a budget/accounting convention, the amount of special funds expended always equals the amount of special funds budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year, and as a reserve for major replacements and renovations.



# DEPARTMENT OF HIGHER EDUCATION—Continued

## RUTGERS, THE STATE UNIVERSITY 570-100. GENERAL UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became the State University in 1956 pursuant to NJS 18A:65-1 et seq., as amended, which reorganized the Board of Trustees and created a Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Chancellor of the Department of Higher Education of New Jersey and the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State, with the advice and consent of the Senate, and five of whom are appointed by the Board of Trustees from among their members. All members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls properties, funds and trusts. Effective July 1, 1967, under the provisions of the Higher Education Act of 1966 (NJS 18A:62-1 et seq.), the Department of Higher Education is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers, The State University as a part of the State's system of higher education.

The University includes the College of Arts and Sciences, College of Engineering, Cook College, Graduate School of Education, Graduate School, Graduate School of Social Work, Graduate School of Library Services, Livingston College, Douglass College and the Institute of Microbiology at New Brunswick and Piscataway Township; the College of Arts and Sciences, College of Pharmacy, School of Law, Graduate School of Business Administration, and College of Nursing at Newark; College of Arts and Sciences and School of Law at Camden; University College, University Extension and the In-

stitute of Management and Labor Relations at various locations throughout the State of New Jersey. The University enrolls more than 60,000 students in its program of full and part-time instruction in the graduate and undergraduate colleges, schools, summer session and the extension division of the University, which offers courses on and off-campus, short courses, conferences, schools and institutes dealing with a wide range of subjects. Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, societies and philanthropic organizations as well as financing from the University's funds. Extension work, designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural home and 4-H Club agents to non-credit courses and to post-graduate work in technical and professional fields. New facilities which are scheduled to open in FY 1974 include a Chemistry Building in Newark, Psychology and Arts Buildings plus a Health center in New Brunswick, and a Fine Arts building and gymnasium in Camden.

Among the principal programmatic objectives which the University expects to achieve with the budgeted resources are the following:

- the opening of Cook College
- the establishment of a School of Criminal Justice
- improved library collections and staffing
- developing increased graduate opportunities in Newark and Camden
- a continued upgrading of the University's management capacity

EVALUATION DATA <sup>a</sup>	Actual FY 1971		Actual FY 1972		Budgeted FY 1973		Department Estimate FY 1974		Budget Estimate FY 1974	
	Total	Weighted <sup>(b)</sup>	Total	Weighted <sup>(b)</sup>	Total	Weighted <sup>(b)</sup>	Total	Weighted <sup>(b)</sup>	Total	Weighted <sup>(b)</sup>
<b>INSTRUCTION</b>										
Enrollments—Total <sup>(c)</sup>	42,054	28,765	45,818	31,336	48,716	33,904	50,675	36,291	50,675	36,291
Undergraduate—Total	25,636	23,057	27,390	24,885	30,634	27,280	31,098	28,669	31,098	28,669
Full-time	17,375	17,954	19,218	19,848	22,153	22,070	22,606	23,537	22,606	23,537
Part-time	8,261	5,103	8,172	5,037	8,481	5,210	8,492	5,132	8,492	5,132
Graduate—Total	7,372	4,168	8,498	4,609	8,982	5,076	9,577	5,891	9,577	5,891
Full-time	3,571	3,037	3,919	3,312	4,543	3,804	4,542	4,223	4,542	4,223
Part-time	3,801	1,131	4,579	1,297	4,439	1,272	5,035	1,668	5,035	1,668
Summer Session—Total	9,046	1,540	9,930	1,842	9,100	1,548	10,000	1,731	10,000	1,731
Undergraduate	7,521	1,228	8,253	1,500	7,575	1,236	8,300	1,388	8,300	1,388
Graduate	1,525	312	1,677	342	1,525	312	1,700	343	1,700	343
Non-credit students	15,000	.....	13,639	.....	15,000	.....	16,500	.....	16,500	.....
Degree programs offered	318	.....	287	.....	339	.....	310	.....	310	.....
Courses offered	3,425	.....	4,028	.....	4,680	.....	5,280	.....	5,280	.....
Degrees granted—										
Bachelors	3,786	.....	4,445	.....	4,455	.....	5,600	.....	5,600	.....
Masters	1,473	.....	1,886	.....	1,725	.....	2,200	.....	2,200	.....
Ratio: Student/faculty <sup>d</sup>	13.7/1	.....	13.0/1	.....	13.6/1	.....	14.1/1	.....	14.1/1	.....
Direct State support per full-time equated student	\$1,652	.....	\$1,829	.....	\$1,681	.....	\$1,783	.....	\$1,758	.....

<sup>a</sup> Evaluation data revised to reflect corrections.

<sup>b</sup> Equated on the basis of 32 credit hours per student for FY 1973 and prior years; FY 1974 equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

<sup>c</sup> Head count enrollments do not include University Extension Division, Institute of Management and Labor Relations, and Agriculture Short Course.

<sup>d</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

### POSITION DATA

#### Budgeted Positions

Instruction	2,659	3,032	3,151	3,193	3,193
Extension and Public Service	167	159	165	166	166
Academic Support	174	234	266	306	306
Student Services	289	420	442	493	493
Institutional Support	1,033	1,095	1,203	1,318	1,318
Total	4,322	4,940	5,227	5,476	5,476



**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**RUTGERS, THE STATE UNIVERSITY**  
**570-100. GENERAL UNIVERSITY**

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recommended
\$42,588,405		\$2,742,625	\$45,331,030	\$45,331,030	33110. Instruction	10	\$47,694,196	\$52,078,676	\$51,570,909
		221,283	221,283	221,283	33120. Sponsored Research and Other Sponsored Programs	20			
2,174,231		— 54,583	2,119,648	2,119,648	33130. Extension and Public Service	30	2,183,925	2,439,136	2,415,354
16,531,190		2,894,622	19,425,812	19,425,812	33240. Auxiliary Services	40	19,437,328	19,691,050	19,691,050
3,947,253		— 57,695	3,889,558	3,889,558	33950. Academic Support	50	4,690,928	5,322,275	5,270,383
5,216,804		1,299,934	6,516,738	6,516,738	33960. Student Services	60	8,247,076	9,054,207	8,965,928
18,628,392		— 767,330	17,861,062	17,663,407	33970. Institutional Support	70	19,937,242	24,387,413	24,162,182
\$89,086,275		\$6,278,856	\$95,365,131	\$95,167,476	Sub-Total General Operations		\$102,190,695	\$112,972,757	\$112,075,806
19,650,000		2,897,439	22,547,439	22,547,439	Special funds expense		22,600,000	25,000,000	25,000,000
\$108,736,275		\$9,176,295	\$117,912,570	\$117,714,915	Total All Operations		\$124,790,695	\$137,972,757	\$137,075,806
\$18,047,953	\$366,230		\$18,414,183	\$18,414,183	Less:				
19,650,000		\$2,897,439	22,547,439	22,547,439	General services income		\$25,764,682	\$28,590,391	\$28,590,391
16,531,190		2,894,622	19,425,812	19,425,812	Special funds income		22,600,000	25,000,000	25,000,000
		13,278	13,278	13,278	Auxiliary services income		19,437,328	19,691,050	19,691,050
					Appropriated from liquid reserve				
\$54,229,143	\$366,230	\$5,805,339	\$60,400,712	\$60,400,712	Total Income Deductions		\$67,802,010	\$73,281,441	\$73,281,441
\$54,507,132	—\$366,230	\$3,370,956	\$57,511,858	\$57,314,203	Total Appropriation		\$56,988,685	\$64,691,316	\$63,794,365
Distribution by Object									
Salaries—									
\$50,276,195		\$3,544,760	\$58,622,838	\$58,622,838	Officers and employees		\$61,285,406	\$68,981,158	\$68,465,571
4,801,883					New positions		2,615,221	2,207,603	2,027,861
143,469		363,179	506,648	506,648	Student wages		647,522	423,189	423,189
\$55,221,547		\$3,907,939	\$59,129,486	\$59,129,486	Total Salaries		\$64,548,149	\$71,611,950	\$70,916,621
\$5,825,229		\$174,254	\$5,999,483	\$5,999,483	Materials and Supplies		\$6,899,295	\$7,332,702	\$7,258,025
\$5,678,531		\$274,146	\$5,952,677	\$5,952,677	Services Other Than Personal		\$5,624,448	\$6,502,014	\$6,438,944
Maintenance of Property—									
\$1,381,661		—\$306,305	\$1,075,356	\$1,075,356	Recurring		\$1,215,786	\$1,449,348	\$1,435,289
626,929		55,890	682,819	682,819	Non-Recurring and Replacements		798,624	824,870	816,869
\$2,008,590		—\$250,415	\$1,758,175	\$1,758,175	Total Maintenance of Property		\$2,014,410	\$2,274,218	\$2,252,158
Extraordinary—									
\$200,000		\$21,428	\$221,428	\$221,428	Research grants		\$225,000	\$275,000	\$250,000
					Recataloging science and medical libraries		44,080		
100,000		— 420	99,580	99,580	Major renovations		100,000	100,000	100,000
445,000		— 10,634	434,366	434,366	Retirement allowances		479,700	479,700	479,700
66,500			66,500	66,500	Interest		56,500	46,500	46,500
60,000		— 60,000			Contingent fund		110,000	110,000	105,000
200,000			200,000	2,345	Management improvement		2		
64,000		— 6,062	57,938	57,938	Graduate and Law School fellowships		64,000	64,000	62,000
875,500		289,299	1,164,799	1,164,799	Student aid		1,787,000	1,936,932	1,936,688
107,000			107,000	107,000	College work-study program— State share		250,000	250,000	250,000
					Affirmative action program		3		
					To provide an adequate program for guidance of public employers in employee-management relations, pursuant to the provisions of C.34:13A		50,000	50,000	50,000
1,004,825		—1,004,825			National Science Foundation research development program				

RUTGERS, THE STATE UNIVERSITY  
570-100. GENERAL UNIVERSITY

It is recommended that so much herein as may be appropriated for additional costs relating to increased full-time and part-time enrollment shall be withheld by the Director of the Division of Budget and Accounting to the extent that the actual weighted enrollment shall be more than 1% below the anticipated weighted enrollment. The count of weighted enrollment shall be consistent with the Equivalent Credit Hour system as defined by the Board of Higher Education resolution of December 15, 1972.

<sup>1</sup> Includes tentative allocation of \$282,000 for 1972-73 salary program.  
<sup>2</sup> \$200,000 Management improvement program distributed to applicable operating accounts.  
<sup>3</sup> \$40,000 Affirmative action program distributed to applicable operating accounts.

RUTGERS, THE STATE UNIVERSITY  
572-100. AGRICULTURAL EXPERIMENT STATION

Established by R.S. 4:16-1, the New Jersey State Agricultural Experiment Station is the research arm of the College of Agriculture and Environmental Science. The Cooperative Extension Service brings to the citizens of New Jersey the results of basic and applied research for practical application providing for the orderly development and management of human and natural resources. The research program is supported by Federal grant funds, by State appropriations, by grants and gifts from private individuals and organizations, industrial firms, and philanthropic foundations. Cooperative Extension educational program support is derived from Federal grant funds, State, and County appropriations.

Coupling basic research with community action education, Cook College and of which Cooperative Extension Service is a part, con-

siders land-use planning and management, air and water pollution, community planning and development, agricultural and forest production and marketing efficiency, including plant and animal breeding, nutrition, physiology, and the protection of plants and animals from disease, pests, weeds, and other hazards, and the development of new and improved food products and processes, the protection of consumer health and the improvement of nutrition and physical well-being of the people. Technical assistance in agricultural production and marketing is provided to selected developing nations.

The Agricultural Experiment Station utilizes the facilities at New Brunswick, in addition to outlying stations at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve, and Willowood Arboretum in Gladstone.

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**RUTGERS, THE STATE UNIVERSITY**  
**572-100. AGRICULTURAL EXPERIMENTAL STATION**

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>POSITION DATA</b>									
<b>Budgeted Positions</b>									
Instruction .....					298	301	292	292	292
Sponsored Research and Other Sponsored Programs.....					68	61	70	70	70
Extension and Public Service .....					147	153	149	149	149
Academic Support .....					2	2	2	2	2
Institutional Support .....					23	27	32	32	32
<b>Total .....</b>					<b>538</b>	<b>544</b>	<b>545</b>	<b>545</b>	<b>545</b>
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$3,598,062	\$46,748	\$936,440	\$4,581,250	\$4,545,223	33110. Separately Budgeted Re- search .....	10	\$4,847,410	\$5,007,968	\$4,954,582
2,118,023		365,759	2,483,782	2,483,782	33120. Sponsored Research and Other Sponsored Programs .....	20	2,118,023	2,118,023	2,118,023
3,303,537		—763,064	2,540,473	2,540,473	33130. Extension and Public Service .....	30	2,393,010	2,530,063	2,502,232
22,140		2,822	24,962	24,962	33950. Academic Support .....	50	23,306	22,779	22,528
655,368		85,699	741,067	741,067	33970. Institutional Support .....	70	791,963	843,460	834,176
\$9,697,130	\$46,748	\$627,656	\$10,371,534	\$10,335,507	<i>Sub-Total General Operations</i> .....		\$10,173,712	\$10,522,293	\$10,431,541
2,300,000	R 156,784		2,456,784	2,456,784	Special funds expense .....		2,300,000	2,300,000	2,300,000
\$11,997,130	\$203,532	\$627,656	\$12,828,318	\$12,792,291	<i>Total All Operations</i> .....		\$12,473,712	\$12,822,293	\$12,731,541
<i>Less:</i>									
\$2,212,596	R\$353,455		\$2,566,051	\$2,566,051	<i>General services income</i> .....		\$2,172,596	\$2,172,596	\$2,172,596
2,300,000	R 156,784		2,456,784	2,456,784	<i>Special funds income</i> .....		2,300,000	2,300,000	2,300,000
\$4,512,596	\$510,239		\$5,022,835	\$5,022,835	<i>Total Income Deductions</i> .....		\$4,472,596	\$4,472,596	\$4,472,596
\$7,484,534	—\$306,707	\$627,656	\$7,805,483	\$7,769,456	<b>Total Appropriation</b> .....		<b>\$8,001,116</b>	<b>\$8,349,697</b>	<b>\$8,258,945</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$8,092,855		\$437,751	\$8,540,509	\$8,540,509	Officers and employees .....		\$8,463,514	\$8,640,326	\$8,569,835
9,903					New positions .....				
		67,202	67,202	67,202	Student wages .....		36,400	40,700	40,700
\$8,102,758		\$504,953	\$8,607,711	\$8,607,711	<i>Total Salaries</i> .....		\$8,499,914	\$8,681,026	\$8,610,535
\$657,516		\$11,490	\$669,006	\$669,006	Materials and Supplies .....		\$719,786	\$861,589	\$852,104
\$342,335		\$62,531	\$404,866	\$404,866	Services Other Than Personal .....		\$335,215	\$384,735	\$380,503
<i>Maintenance of Property—</i>									
\$111,968		\$56,239	\$168,207	\$168,207	Recurring .....		\$186,774	\$175,025	\$173,100
165,935		— 24,959	140,976	140,976	Non-Recurring and Replacements .....		186,776	167,180	165,341
\$277,903		\$31,280	\$309,183	\$309,183	<i>Total Maintenance of Property</i> .....		\$373,550	\$342,205	\$338,441
<i>Extraordinary—</i>									
\$35,000	R \$22		\$35,022	\$34,890	South Jersey Research Center ...		\$35,000	\$35,000	\$35,000
40,000	R 3,200		43,200	40,790	Asparagus research .....		40,000	40,000	40,000
15,000	R 30		15,030	15,018	Operation of Willowood Farm Arboretum and Bird Sanctuary .....		15,000	15,000	15,000
	R 41,250		41,250	8,846	Bacterial disease in peach trees, pursuant to P.L. 1969, c. 100 .....				
15,000	R 2,246		17,246	16,177	Blackbird control .....		15,000	15,000	15,000
52,500			52,500	52,500	Environmental poison building ...				
		\$3,790	3,790	3,790	Student aid .....			5,000	5,000
\$157,500	\$46,748	\$3,790	\$208,038	\$172,011	<i>Total Extraordinary</i> .....		\$105,000	\$110,000	\$110,000
\$159,118		\$13,612	\$172,730	\$172,730	Additions and Improvements .....		\$140,247	\$142,738	\$139,958
\$9,697,130	\$46,748	\$627,656	\$10,371,534	\$10,335,507	<i>Sub-Total General Operations</i> .....		\$10,173,712	\$10,522,293	\$10,431,541
\$2,300,000	R\$156,784		\$2,456,784	\$2,456,784	Special funds expense .....		\$2,300,000	\$2,300,000	\$2,300,000
\$11,997,130	\$203,532	\$627,656	\$12,828,318	\$12,792,291	<i>Total All Operations</i> .....		\$12,473,712	\$12,822,293	\$12,731,541



**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**RUTGERS, THE STATE UNIVERSITY**  
**572-100. AGRICULTURAL EXPERIMENT STATION**

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$2,212,596	R\$353,455	.....	\$2,566,051	\$2,566,051	Less:	\$2,172,596	\$2,172,596	\$2,172,596
2,300,000	R 156,784	.....	2,456,784	2,456,784		2,300,000	2,300,000	2,300,000
\$4,512,596	\$510,239	.....	\$5,022,835	\$5,022,835	Total Income Deductions ....			
						\$4,472,596	\$4,472,596	\$4,472,596
\$7,484,534	—\$306,707	\$627,656	\$7,805,483	\$7,769,456	Total Appropriation .....			
						\$8,001,116	\$8,349,697	\$8,258,945
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Capital Construction</b>								
.....	R\$476,332	.....	\$476,332	\$218,357	Institutional Support .....	70	.....	.....
.....	\$476,332	.....	\$476,332	\$218,357	Total Capital Construction ..			
						.....	.....	.....
\$7,484,534	\$169,625	\$627,656	\$8,281,815	\$7,987,813	Grand Total .....			
						\$8,011,116	\$8,349,697	\$8,258,945

It is recommended that the unexpended balance as of June 30, 1973 in the Separately budgeted research account be appropriated.

<sup>1</sup> Includes tentative allocation of \$78,000 for 1972-73 salary program.

**RUTGERS, THE STATE UNIVERSITY**  
**SUMMARY**

\$54,507,132	—\$366,230	\$3,370,956	\$57,511,858	\$57,314,203	General University .....	\$56,988,685	\$64,691,316	\$63,794,365
7,484,534	— 306,707	627,656	7,805,483	7,769,456	Agricultural Experiment Station ..	8,001,116	8,349,697	8,258,945
\$61,991,666	—\$672,937	\$3,998,612	\$65,317,341	\$65,083,659	Total Appropriation .....			
						\$64,989,801	\$73,041,013	\$72,053,310

**573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

The College of Medicine and Dentistry of New Jersey, pursuant to C.18A :64G-1 et seq., is governed and managed by a Board of Trustees appointed by the Governor. The primary purpose of the institution is the education of physicians and dentists and the exercise of appropriate leadership in health affairs of the State.

The College is composed of two medical schools and a dental school. The New Jersey Medical School located at Newark presently conducts its activities in 19 temporary structures located on the interim site and the three buildings of Martland Hospital. Plans have been completed for permanent library and medical sciences buildings and a new university hospital for the Newark campus.

The New Jersey Dental School is located in the Jersey City Medical Center in Jersey City. Plans have been completed for the new Dental Sciences Building to be located on the Newark Campus. When completed, this building will permit the reuniting of the New Jersey Medical School and the New Jersey Dental School on one single campus in Newark.

The Rutgers Medical School located in Piscataway, New Jersey looks forward in fiscal year 1974 to awarding its first M.D. degrees to graduating fourth year students. The Raritan Valley Hospital in Greenbrook has been enlarged to provide some of the clinical facilities required to permit the Rutgers Medical School to move into the full M.D. degree program. The Rutgers Institute of Mental Health Sciences in fiscal year 1973 began to serve the mental health needs of a catchment area containing approximately 200,000 persons.

**10. INSTRUCTION**  
**OBJECTIVES**

1. To provide instructional and related programs for the professional education of physicians and dentists thus assuring the highly qualified manpower required to serve the medical and health care needs of the people of New Jersey.

2. To provide instructional programs in allied health professions which will qualify graduates for productive careers in those fields.
3. To provide graduate (Doctoral) and post-graduate education programs in the basic medical sciences which will qualify successful candidates for productive careers in medical-related industries and as basic science faculty for medical and dental schools.
4. To provide post-graduate and continuing education programs for physicians and dentists practicing in New Jersey and nearby localities, leading to improved health care for New Jersey residents.

**PROGRAM DESCRIPTION**

1. The College conducts its basic science teaching programs for medical students in the interim facilities in Newark and in the basic medical sciences building on the University Heights campus of Rutgers University. In the basic science phase of the program, first and second year students are given the necessary non-clinical instruction in the basic medical sciences as a prerequisite to clinical training.
2. Clinical training and experience for third and fourth year medical students of the New Jersey Medical School are provided at the Martland Hospital Unit in Newark, which is operated by the College as a teaching hospital and at the following affiliated hospitals: Veterans Administration Hospital in East Orange, the Beth Israel Hospital, the United Hospital of Newark, the St. Michael's Hospital in Newark and the Jersey City Medical Center in Jersey City. Clinical training and experience for the third and fourth year medical students at the Rutgers Medical School will be provided in the Raritan

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

Valley Hospital in Greenbrook which is presently being converted into a teaching facility, at the Muhlenberg Hospital in Plainfield, the Hunterdon Medical Center in Flemington, Middlesex, and St. Peter's Hospital in New Brunswick, and Princeton Hospital at Princeton, which are affiliated with the Rutgers Medical School.

3. The dental program is conducted at the Dental School located in the Jersey City Medical Center and the New Jersey Medical School. A major portion of the pre-clinical training of dental students is conducted at the New Jersey Medical School. Some pre-clinical and all clinical instruction takes place at the Jersey City Medical Center and the Martland Hospital where the College operates dental treatment clinics in which students gain their clinical experience.
4. Support services for the instructional programs of the College include: (a) Library services including on-line computer information retrieval systems, (b) Animal care which provides experimental animals for instruction and research, (c) Bio-medical communications for the development and operational materials and equipment including closed-circuit television for classroom and laboratory instruction which will allow the College to develop innovative new methods for training medical and dental students, (d) Computer services which include administrative applications, research applications and an important new program in computer assisted instruction.
5. The College in fiscal year 1973 began a new program designed to enable graduates of foreign medical schools to follow a new and shortened pathway to approved internships. Under these programs foreign medical graduates qualifying in state sponsored examinations will be eligible to participate in a year of supervised clinical clerkships sponsored by the College and conducted in a number of hospitals throughout the State of New Jersey. Upon completion of this year of supervised clerkship they will be fully qualified to apply for internships in approved hospitals.
6. Graduate, Doctoral and Post-Graduate Education Programs in the basic medical sciences are conducted at the New Jersey Medical School in Newark. Some cooperative programs and special medical related fields are conducted jointly with the Newark College of Engineering. In addition the College is one of the four members of the Council of Higher Education in Newark (CHEN) working to develop a major educational center for that city.
7. The College plans to continue its expansion in the field of Allied Health for fiscal year 1973. A hospital Nursing Education Program is operated cooperatively through the Nursing Education Program of the Essex County Community College. Programs in the field of Allied Health will include training for Radiological Technicians, Laboratory Technicians, Inhalation Therapy Technicians, Dental Assistance, Physicians Assistants, Surgical Assistants, Ophthalmic Assistants, Dietetic Interns, and Medical Technologists.
8. Programs in continuing physician and dental education are conducted by the College in cooperation with the Regional Medical Program, the State Medical Society and the State Dental Society. A further expansion of continuing education programs is planned by the College for the fiscal year 1974.

**20. SPONSORED RESEARCH  
OBJECTIVES**

1. To enable individual scholars or organized groups of scholars to pursue the discovery of new knowledge in medicine and medical-related fields.
2. To promote investigation and experiment in the applications of new knowledge, techniques, and technology for the development and dissemination of improved health care services for the citizens of New Jersey.

**PROGRAM DESCRIPTION**

Under this program a variety of research projects are carried out by the faculty, graduate and post-graduate students and other College

staff, using the specialized facilities of the College and affiliated hospitals.

Costs of projects are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of in-kind contributions of staff time, indirect services, or the use of facilities and equipment of the institution.

**30. EXTENSION AND PUBLIC SERVICE  
OBJECTIVES**

1. To provide to the community the facilities and comprehensive services of general community hospitals as an integral part of the clinical training of medical students and the professional training and development of interns and residents.
2. To provide to the community the services of various medical and dental specialty clinics in which students, interns, residents, and practicing physicians and dentists further their professional education and development through the examination and treatment of patients.
3. To develop at the Rutgers Institute of Mental Health Sciences and at the planned Community Mental Health Center in Newark a service, teaching, and research-oriented mental health program which will serve the mental health needs of these communities and provide psychiatric training opportunities for medical students and practicing physicians.
4. To maintain ambulatory services in family practice, community health, and mental health, reaching out beyond the immediate facilities of the three campus centers to provide comprehensive and preventive medical care to residents of New Jersey.

**PROGRAM DESCRIPTION**

1. The College operates the Martland Hospital Unit as a teaching hospital for the New Jersey Medical School. This hospital provides to the Newark community all of the facilities and services of a general community hospital and a number of very active clinics in specialty fields. The care and treatment of patients is performed by resident house staff, attending physicians, and the clinical faculty of the medical school. Under the supervision of the clinical faculty, medical students receive their clinical training at Martland Hospital.
2. The Raritan Valley Hospital serves as a teaching hospital for the Rutgers Medical School component of the College. This Hospital provides the full range of facilities and services described above.
3. The Institute of Mental Health Sciences, being developed at the Rutgers campus, provides (a) individual and family diagnostic services, including neurological as well as psychological components; (b) individual and family treatment services, including conventional psychotherapeutic and behavior modification methods; (c) a modified day care program for adults and children, including special educational and rehabilitation elements; and (d) consultation services with other agencies, including school systems in the catchment area.

**40. AUXILIARY SERVICES  
OBJECTIVE**

To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education-related items which students are required to purchase.

**PROGRAM DESCRIPTION**

The College presently operates a bookstore in Newark, and is planning a bookstore at the Rutgers Center, for the convenience of students and staff for the purchase of required books, medical and dental equipment and supplies, and personal and educational supplies and materials. These facilities are operated on a self-supporting non-profit basis.

**50. ACADEMIC SUPPORT  
OBJECTIVES**

1. To acquire, organize, store and retrieve books and other informational materials for the use of students, faculty, staff and alumni in connection with teaching and research.



**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

2. To provide technical and other assistance to students, faculty, staff and alumni in the use of library facilities and materials.

**PROGRAM DESCRIPTION**

Library and library staff provide a full range of services to students, faculty, administration and alumni; to practicing physicians and dentists throughout the State; and to industry concerned with health problems either as they relate to their employees or to the environment. The library services include circulation, catalog maintenance, reference service, technical and bibliographical service and general assistance in the use of the library collection.

**60. STUDENT SERVICES**  
**OBJECTIVES**

1. To provide direct services to students in admission and registration, maintenance of academic records and personal health.
2. To provide student transportation to and from affiliated institutions for training purposes.
3. To provide financial assistance to students on the basis of demonstrated need.

**PROGRAM DESCRIPTION**

This program includes the activities of the Admission-Registrars Office, which is concerned with screening applicants for admission to the College, establishing and maintaining student academic records and evaluation and issuance of transcripts. It also includes, at Newark, operation of a health care facility for students. In addition, because of the geographic dispersion of instructional and clinical facilities, it is necessary to provide transportation for students between the central Newark and Rutgers campuses and the outlying facilities in Jersey City, East Orange, Greenbrook and other locations in Newark.

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships, and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants, and contributions from private sources.

**EVALUATION DATA<sup>a</sup>**

**INSTRUCTION**

**Student Enrollment**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Medical					
Newark	347	414	471	495	495
Rutgers	86	161	192	240	240
Sub-Total	433	575	663	735	735
Dental	224	239	270	285	285
Allied health			135	143	143
Total	657	814	1,068	1,163	1,163
Degree Programs Offered	5	5	5	7	7
Courses Offered					
College-wide			85	107	107
Medical schools					
New Jersey	26	26	26	26	26
Rutgers		29	29	35	35
Dental	24	24	24	24	24
Ratio: Teaching Faculty/Student					
Medical	1/1.7	1/1.7	1/1.7		
New Jersey				1/2.6	1/2.6
Rutgers				1/1.59	1/1.59
Dental	1/4.4	1/3.8	1/3.6	1/3.3	1/3.3
Allied health				1/11	1/11

**EVALUATION DATA**

**EXTENSION AND PUBLIC SERVICE**

**Martland Hospital**

Rated capacity, beds	704	717	717	688	688
Hospital admissions	19,984	18,250	21,133	18,250	18,250
Hospital admissions, daily average	54.8	50	58	50	50
Average daily population	512	505	512	507	507
Patient days of service	186,878	184,786	186,878	185,000	185,000
Outpatient and emergency visits	185,000	196,823	189,765	200,000	200,000
Outpatient and emergency visits, daily average	518	538	520	548	548

**70. INSTITUTIONAL SUPPORT**  
**OBJECTIVES**

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management, and resource utilization.
2. To provide general support services to all educational, service, and administrative units of the College.
3. To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs of the College.
4. To provide transportation, security, and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the College can be realized.
5. To preserve and extend the useful life of the physical assets of the College.

**PROGRAM DESCRIPTION**

Executive leadership and management of the institution is provided by the President of the College who is the Chief Executive Officer responsible to the Board of Trustees. Through his staff he carries out all required planning and research, program development and evaluation, financial planning and management, and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication service, and data processing services.

The program comprises the planning, management, and operation of the physical plant assets of the College including utilities, buildings and structures, grounds, and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included are campus security and the management and operation of parking facilities for faculty, staff, students, and visitors.



**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Raritan Valley Hospital</b>					
Rated capacity, beds .....		125	124	131	131
Hospital admissions .....		2,699	4,400	3,974	3,974
Hospital admissions, daily average .....		7.4	12.1	10.8	10.8
Average daily population .....		58	87	98	98
Patient days of service .....		21,048	31,682	35,770	35,770
Outpatient and emergency visits .....		29,774	9,500	94,847	94,847
Outpatient and emergency visits, daily average .....		82	26	260	260
<b>POSITION DATA</b>					
<b>Budgeted Positions</b>					
Instruction .....	573	689	796	846	839
Extension and Public Service .....	1,670	1,956	2,376	2,851	2,474
Auxiliary Services .....	4	2	2	2	2
Academic Support .....	18	20	20	20	20
Student Services .....		5	5	11	11
Institutional Support .....	118	190	240	310	309
Total .....	2,383	2,862	3,439	4,040	3,655
<b>ORGANIZATION POSITION DATA</b>					
<b>Teaching Positions</b>					
<b>Medical</b>					
Newark .....	153	153	320	323	320
Rutgers .....	110	179	305	311	311
<b>Dental</b>					
Newark .....	65	66	133	172	172
Allied health .....			27	33	33
Sub-Total .....	328	398	785	839	836
<b>Non-Teaching Positions</b>					
Central administration .....		18	21	33	33
College-wide .....			39	48	48
<b>Newark</b>					
College .....	298	294	113	151	146
Martland Hospital .....	1,670	1,670	1,859	2,182	1,914
<b>Rutgers</b>					
College .....	72	196	105	118	118
Raritan Valley Hospital .....		286	379	413	394
Community Mental Health Center .....			138	256	166
Sub-Total .....	2,040	2,464	2,654	3,201	2,819
<b>Total Positions</b>					
Central Administration .....		18	21	33	33
College-wide .....		26	66	81	81
Newark .....	2,186	2,157	2,425	2,828	2,552
Rutgers .....	182	661	927	1,098	989
Grand Total .....	2,368	2,862	3,439	4,040	3,655

<sup>a</sup> Evaluation data revised to reflect corrections.

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM	Year Ending June 30, 1974		
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (B)Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
					<b>Central Administration</b>			
					33900. Support Services			
\$122,600		\$287,575	\$410,175	\$410,175	33970. Institutional Support ..	\$451,572	\$677,602	\$641,741
\$122,600		\$287,575	\$410,175	\$410,175	Total Appropriation, Central Administration .....	\$451,572	\$677,602	\$641,741
					<b>College-wide Programs</b>			
					33100. Instruction and Depart- mental Research			
					33110. Instruction			
					33111. Instruction .....	\$426,449	\$675,335	\$674,367
					33113. Organized Activities ..	71,948	129,618	129,618

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom-mended
					Sub-Total	\$498,397	\$804,953	\$803,985
\$304,775			\$304,775	\$304,775	33120. Organized Research	310,500	334,998	334,998
\$304,775			\$304,775	\$304,775	Sub-Total Instruction	\$808,897	\$1,139,951	\$1,138,983
					33900. Support Services			
					33960. Student Services	\$95,000	\$95,368	\$95,368
					33970. Institutional Support	719,901	1,301,681	1,301,681
					Sub-Total Support Services	\$814,901	\$1,397,049	\$1,397,049
\$304,775			\$304,775	\$304,775	Total Appropriation—College-wide Programs	\$1,623,798	\$2,537,000	\$2,536,032
					New Jersey Medical School—Newark			
					33100. Instruction and Departmental Research			
					33100. Instruction			
					33110. Instruction			
\$6,405,613		—\$538,432	\$5,867,181	\$5,867,181	33111. Instruction	\$6,807,303	\$7,542,924	\$7,365,328
289,959		33,176	323,135	323,135	33113. Organized Activities	255,079	344,286	339,790
\$6,695,572		—\$505,256	\$6,190,316	\$6,190,316	Sub-Total	\$7,062,382	\$7,887,210	\$7,705,118
2,960,000		5,400,017	8,360,017	8,360,017	33120. Organized Research	6,510,000	8,899,000	8,899,000
\$9,655,572		\$4,894,761	\$14,550,333	\$14,550,333	Sub-Total Instruction	\$13,572,382	\$16,786,210	\$16,604,118
\$230,000		\$103,453	\$333,453	\$333,453	33200. Auxiliary Service			
					33240. Auxiliary Service	\$135,717	\$187,124	\$187,124
\$354,242		\$38,607	\$392,849	\$392,849	33900. Support Services			
173,737		— 36,455	137,282	137,282	33950. Academic Support	\$376,262	\$408,208	\$401,464
2,599,089		30,396	2,629,485	2,629,485	33960. Student Services	162,626	180,671	178,423
\$3,127,068		\$32,548	\$3,159,616	\$3,159,616	33970. Institutional Support	2,256,771	2,661,111	2,627,390
\$13,012,640		\$5,030,762	\$18,043,402	\$18,043,402	Sub-Total Support Services	\$2,795,659	\$3,249,990	\$3,207,277
					Total All Operations, New Jersey Medical School—Newark	\$16,503,758	\$20,223,324	\$19,998,519
\$593,860		\$202,990	\$796,850	\$796,850	Less:			
2,741,256		5,618,761	8,360,017	8,360,017	General Services Income	\$796,650	\$1,089,250	\$1,089,250
230,000		99,514	329,514	329,514	Special Services Income	6,510,000	8,899,000	8,899,000
\$3,565,116		\$5,921,265	\$9,486,381	\$9,486,381	Auxiliary Services Income	135,717	187,124	187,124
\$9,447,524		—\$890,503	\$8,557,021	\$8,557,021	Total Income Deductions	\$7,442,367	\$10,175,374	\$10,175,374
					Total Appropriation—New Jersey Medical School—Newark	\$9,061,391	\$10,047,950	\$9,823,145
					New Jersey Dental School—Newark			
\$2,089,983		\$36,043	\$2,126,026	\$2,126,026	33100. Instruction and Departmental Research			
		666,659	666,659	666,659	33110. Instruction	\$2,410,807	\$3,170,580	\$2,995,982
\$2,089,983		\$702,702	\$2,792,685	\$2,792,685	33120. Organized Research	1,390,000	1,270,240	1,270,240
\$2,089,983		\$702,702	\$2,792,685	\$2,792,685	Sub-Total Instruction	\$3,800,807	\$4,440,820	\$4,266,222
					Total All Operations—New Jersey Dental School—Newark	\$3,800,807	\$4,440,820	\$4,266,222
\$328,140		\$112,245	\$440,385	\$440,385	Less:			
218,744		447,915	666,659	666,659	General Services Income	\$382,850	\$527,267	\$527,267
\$546,884		\$560,160	\$1,107,044	\$1,107,044	Special Services Income	1,390,000	1,270,240	1,270,240
\$1,543,099		\$142,542	\$1,685,641	\$1,685,641	Total Income Deductions	\$1,772,850	\$1,797,507	\$1,797,507
					Total Appropriation—New Jersey Dental School	\$2,027,957	\$2,643,313	\$2,468,715

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
<b>Martland Hospital—Newark</b>							
33130. Extension and Public Service							
\$5,416,200	\$855,500	\$785,844	\$7,046,770	\$7,046,770	\$7,564,284	\$9,050,515	\$8,105,829
771,120	121,800	111,883	995,809	995,809	1,053,364	1,394,043	1,236,595
6,554,520	1,035,300	951,005	8,552,292	8,552,292	8,720,179	10,506,234	9,482,824
3,378,240	533,600	490,154	4,405,698	4,405,698	4,498,700	4,731,425	4,521,495
2,239,920	353,800	324,993	2,923,310	2,923,310	3,270,377	3,832,596	3,453,942
\$18,360,000	\$2,900,000	\$2,663,879	\$23,923,879	\$23,923,879	\$25,106,904	\$29,514,813	\$26,800,685
<i>Total All Operations—Martland Hospital—Newark</i>					\$25,106,904	\$29,514,813	\$26,800,685
<i>Less:</i>							
<i>Hospital Services Income</i>					\$13,215,000	\$18,073,156	\$15,373,156
<i>Total Appropriation—Martland Hospital—Newark</i>					\$11,891,904	\$11,441,657	\$11,427,529
<b>Rutgers Medical School</b>							
33100. Instruction							
\$3,524,989	R \$225,803	\$186,987	\$3,937,779	\$3,937,779	\$5,772,030	\$6,653,961	\$6,248,049
1,000,000	R 500,000		1,500,000	1,500,000	1,200,000	2,582,321	2,568,254
200,000	175,000	— 375,000					
\$4,724,989	\$900,803	— \$188,013	\$5,437,779	\$5,437,779	\$8,194,767	\$12,251,011	\$11,058,755
<i>Sub-Total Instruction</i>					\$8,194,767	\$12,251,011	\$11,058,755
33900. Support Services							
					\$120,000	\$120,000	\$120,000
\$47,516		\$3,613	\$51,129	\$51,129	89,240	92,998	88,309
448,336	R \$30,000	856,769	1,335,105	1,335,105	1,640,938	2,326,835	2,256,500
\$495,852	R \$30,000	\$860,382	\$1,386,234	\$1,386,234	\$1,850,178	\$2,539,833	\$2,464,809
\$5,220,841	\$930,803	\$672,369	\$6,824,013	\$6,824,013	\$10,044,945	\$14,790,844	\$13,523,564
<i>Less:</i>							
<i>General Services Income</i>					\$176,260	\$463,750	\$463,750
<i>Special Services Income</i>					1,200,000	2,582,321	2,582,321
<i>Community Mental Health Center</i>					1,222,737	3,014,729	2,242,452
<i>Total Income Deductions</i>					\$2,598,997	\$6,060,800	\$5,288,523
<i>Total Appropriation—Rutgers Medical School</i>					\$7,445,948	\$8,730,044	\$8,235,041
<b>Raritan Valley Hospital</b>							
33130. Extension And Public Service							
\$1,410,678	\$2,455	— \$354,640	\$1,058,493	\$953,444	\$1,326,390	\$1,533,333	\$1,453,384
1,444,807	2,515	— 363,220	1,084,102	975,820	94,959	116,735	109,882
1,040,944	1,812	— 261,690	781,066	705,449	1,691,876	2,247,774	2,176,961
1,791,787	3,118	— 450,449	1,344,456	1,213,156	1,221,802	1,439,590	1,391,620
\$5,688,216	R \$9,900	— \$1,429,999	\$4,268,117	\$3,847,869	1,400,741	1,243,480	1,220,637
<i>Total All Operations—Raritan Valley Hospital</i>					\$5,735,768	\$6,580,912	\$6,352,484
<i>Less:</i>							
<i>Hospital Services Income</i>					\$3,409,990	\$4,658,970	\$4,658,970
<i>Total Appropriation—Raritan Valley Hospital</i>					\$2,325,778	\$1,921,942	\$1,693,514
\$24,449,293	\$3,335,167	\$826,925	\$28,611,385	\$28,191,137	\$34,828,348	\$37,999,508	\$36,825,717
<b>Total Appropriation—College of Medicine and Dentistry of New Jersey</b>					\$34,828,348	\$37,999,508	\$36,825,717



**DEPARTMENT OF HIGHER EDUCATION—Continued**  
573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
<i>Distribution by Object</i>							
Salaries—							
\$26,651,532	\$2,911,328	\$794,885	\$32,185,846	\$31,939,336	\$35,348,775	\$41,666,970	\$41,002,830
1,828,101					2,967,695	4,235,960	1,142,413
\$28,479,633	\$2,911,328	\$794,885	\$32,185,846	\$31,939,336	\$38,316,470	\$45,902,930	\$42,145,243
\$4,304,074	\$31,287	\$1,487,389	\$5,822,750	\$5,771,158	\$5,853,394	\$6,811,529	\$6,801,529
\$4,671,789	\$2,336	\$76,253	\$4,750,378	\$4,650,132	\$5,149,002	\$5,922,797	\$5,897,797
Maintenance of Property—							
\$271,219	\$89	\$223,541	\$494,849	\$488,161	\$462,511	\$580,633	\$580,633
35,775	—	29,220	6,555	6,555	272,058	379,820	379,820
\$306,994	\$89	\$194,321	\$501,404	\$494,716	\$734,569	\$960,453	\$960,453
Extraordinary—							
\$11,000	—	\$4,419	\$6,581	\$6,581	\$10,000	\$10,000	\$10,000
304,775			304,775	304,775	95,000	95,368	95,368
					310,500	334,998	334,998
						90,000	90,000
90,000			90,000	90,000	90,000		
12,600	—	1,650	10,950	10,950	13,094	14,009	14,009
80,000	—	17,104	62,896	62,896	80,000	80,000	80,000
						75,000	75,000
		6,440	6,440	6,440			
225,380		79,787	305,167	305,167	290,000	304,500	304,500
60,975	—	60,975			85,675	89,960	89,960
481,170	—	481,170					
						186,825	160,721
					35,000	35,000	35,000
						194,809	194,809
97,952	\$168	25,563	72,557	65,936	879,500	684,691	684,691
\$1,363,852	\$168	\$504,654	\$859,366	\$852,745	\$1,888,769	\$2,195,160	\$2,169,056
\$1,282,713	\$220,495	\$83,965	\$1,587,173	\$1,578,582	\$866,894	\$1,019,032	\$964,032
\$40,409,055	\$3,165,703	\$2,132,159	\$45,706,917	\$45,286,669	\$52,809,098	\$62,811,901	\$58,938,110
\$3,960,000	\$500,000	\$6,066,676	\$10,526,676	\$10,526,676	\$9,100,000	\$12,751,561	\$12,751,561
230,000		103,453	333,453	333,453	135,717	187,124	187,124
200,000	175,000	375,000			1,222,737	3,014,729	2,242,452
\$44,799,055	\$3,840,703	\$7,927,288	\$56,567,046	\$56,146,798	\$63,267,552	\$78,765,315	\$74,119,247
Less:							
\$1,073,000	R \$5,536	\$315,235	\$1,393,771	\$1,393,771	\$1,355,760	\$2,080,267	\$2,080,267
3,960,000	R500,000	6,066,676	10,526,676	10,526,676	9,100,000	12,751,561	12,751,561
230,000		99,514	329,514	329,514	135,717	187,124	187,124
15,086,762		618,938	15,705,700	15,705,700	16,624,990	22,732,126	20,032,126
					1,222,737	3,014,729	2,242,452
\$20,349,762	\$505,538	\$7,100,363	\$27,955,661	\$27,955,661	\$28,439,204	\$40,765,807	\$37,293,530
\$24,449,293	\$3,335,167	\$826,925	\$28,611,385	\$28,191,137	<b>Total Appropriation—College of Medicine and Dentistry of New Jersey</b>		
					\$34,828,348	\$37,999,508	\$36,825,717

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY**

Orig. & (S) Supple- mental	Year Ending June 30, 1972				Year Ending June 30, 1974		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>							
<b>Capital Construction</b>							
\$4,000,000	\$14,474,139	\$90,000	\$18,564,139	\$8,737,520	Institutional Support .....	.....	.....
\$4,000,000	\$14,474,139	\$90,000	\$18,564,139	\$8,737,520	Total Capital Construction ..	.....	.....
\$28,449,293	\$17,809,306	\$916,925	\$47,175,524	\$36,928,657	Grand Total .....	\$34,828,348	\$37,999,508 \$36,825,717

It is recommended that all general services income or hospital services income in excess of the amounts shown herein-above as income deductions shall be credited to the General State Fund and that such excess income be appropriated therefrom for service improvements in the several component units of the College of Medicine and Dentistry of New Jersey, upon the request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that with respect to the portion of such excess income arising from participation in the Demonstration Project approved under the provisions of Section 1115 of Title XIX of the Federal Social Security Act for the City of Newark, so much of such sum as represents the State share of medical assistance payments be appropriated to the Division of Medical Assistance and Health Services in the Department of Institutions and Agencies for the purpose of making further payments pursuant to C.30:4D-1 et seq.

The appropriation for Organized Research in College-wide Programs is made subject to the condition that any and all discoveries, patentable processes, pharmaceuticals or appliances, and any clinical procedures or tests, shall be made available to the public under the standard policy of the Federal Department of Health, Education and Welfare governing such matters.

**574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL**

This institution was established in 1881 pursuant to N.J.S. 18A:64E-1 et seq. For many years, the State Board of Education contracted every year with Newark College of Engineering and Newark Technical School for services in public higher education. Effective July 1, 1967, the contractual relationship is with the State Board of Higher Education, in accordance with the provisions of N.J.S. 18A:3-14.

The College physical plant is located in Newark on 20 acres, and in 1971 included 12 buildings comprised of administrative offices, classroom-laboratory buildings, gymnasium, student center, and maintenance building.

Among the principal operating objectives for the college in FY 1974 are the following:

1. Development of a Master of Public Administration program in cooperation with the Graduate School of Business Administration at Rutgers.
2. Increasing the number of transfer students from two-year colleges into the Bachelor of Technology program.
3. Expanded efforts in program to modernize laboratory facilities.
4. Improvement of internal budget and management systems including cost evaluation methods.

**10. INSTRUCTION  
OBJECTIVES**

1. To provide baccalaureate degree programs in engineering and engineering-related specialties which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
2. To provide opportunities for graduate students to attain advanced degrees in a number of engineering specialties.
3. To provide opportunities for continuing education for professional engineers, management personnel and engineering technicians employed in business and industry in New Jersey and other nearby areas.
4. To encourage and provide opportunity for development and maintenance of high professional and academic standards within the academic community.

**PROGRAM DESCRIPTION**

The College offers day and evening courses leading to the Bachelor of Science in Engineering Science degree; the Bachelor of Science and Master of Science degrees in chemical, civil, electrical, industrial, and

mechanical engineering; the degree of Master of Science; the degree of Engineer in chemical, civil and electrical engineering as well as the degree of Doctor of Engineering Science in chemical, electrical, and mechanical engineering. In 1972, the College offered for the first time a Bachelor of Technology degree. In 1973, the College will begin a Bachelor of Industrial Administration program.

The College also offers a wide selection of certificate programs and courses for training engineering technicians for the industries of New Jersey and a variety of courses, conferences and seminars in continuing engineering education for practicing professional personnel.

Faculty responsibilities in addition to direct instruction include advising students in undergraduate and graduate programs, supervision of students in laboratory and independent study situations, service on departmental and college faculty committees concerned with academic governance of the College, and personal research and professional development.

Tuition for full time students for the fiscal year 1973 is \$585 for New Jersey residents and \$1,170 for non-residents.

**20. SPONSORED RESEARCH AND OTHER SPONSORED  
PROGRAMS  
OBJECTIVES**

1. To provide opportunities for faculty and students to engage in basic and applied research, development and service activities and to engage in advanced study related to their chosen professional disciplines.
2. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.

**PROGRAM DESCRIPTION**

Under this program a wide variety of projects and activities is carried out, which serves to broaden the educational program of the College, encourage faculty to improve their academic competence, provide practical developmental experience to students, and to extend and improve the College's relationships with the local, business, and educational community.

Costs of projects and activities under this program are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of "in-kind" contributions of staff time, indirect services or the use of facilities and equipment.



# DEPARTMENT OF HIGHER EDUCATION—Continued

## 574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

### 30. EXTENSION AND PUBLIC SERVICE

#### OBJECTIVE

To extend the use of College facilities in non-credit programs offered to the general public and local industry on a service basis.

#### PROGRAM DESCRIPTION

The Continuing Engineering Studies Division offers certificate programs for the benefit of individual students. Conferences and seminars are held to promote better relations for local industry.

### 40. AUXILIARY SERVICES

#### OBJECTIVE

To provide to students collateral services related to the instructional program of the College.

#### PROGRAM DESCRIPTION

Under this program the College operates a bookstore and cafeteria. These facilities are operated on a self-supporting non-profit basis.

### 50. ACADEMIC SUPPORT

#### OBJECTIVES

1. To provide a collection of books, periodicals, documents and microfilms and other educational media readily available to the faculty and students for research reference and supplemental reading to complement and supplement the formal instructional programs in the other departments of the College.
2. To provide instruction to students in the use of the library collections to aid them in their reading and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.

#### PROGRAM DESCRIPTION

The library and library staff provide the full range of services to students, faculty and administration, including circulation, catalog maintenance, reference service, technical and bibliographical service, and general assistance in the use of all library collections. The library also provides films, film-strips and other audio visual materials and equipment to faculty and staff for instructional and other purposes.

### 60. STUDENT AID

#### OBJECTIVES

1. To provide financial assistance to students on the basis of demonstrated need.
2. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the College and the community at large.
3. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

### PROGRAM DESCRIPTION

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants and contributions from private sources.

The services included under this program are provided by the Office of the Dean of Students, Counseling Center, Admissions Office, Office of the Registrar, Placement Office, Engineering Opportunity Program, and the Student Center. Included are admissions processing, student and class scheduling, student academic records, counseling and psychological services, housing assistance, student activities, financial aid programs, health services and placement services.

### 70. INSTITUTIONAL SUPPORT

#### OBJECTIVES

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the College.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the College can be realized.
3. To preserve and extend the useful life of the physical assets of the College.
4. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
5. To provide general support services to all educational, service and administrative units of the College.

#### PROGRAM DESCRIPTION

This program comprises the planning, management and operation of the physical plant assets of the College including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included is campus security.

Executive leadership and management of the institution is provided by the President, who is the executive officer of the College, responsible to the Board of Trustees. Through his staff he carries out all required planning and research, program development and evaluation, financial planning and management and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication service and data processing services.

EVALUATION DATA	Actual FY 1971		Actual FY 1972		Budgeted FY 1973		Department Estimate FY 1974		Budget Estimate FY 1974	
	Total Weighted(a)		Total Weighted(a)		Total Weighted(a)		Total Weighted(b)		Total Weighted(b)	
<b>INSTRUCTION</b>										
Enrollment—Total .....	4,878	3,721	4,542	3,563	4,448	3,412	4,803	3,726	4,803	3,726
Undergraduate—Total .....	3,945	3,387	3,715	3,320	3,548	3,087	3,915	3,374	3,915	3,374
Full-time .....	2,953	2,953	2,814	2,869	2,728	2,728	2,670	2,773	2,670	2,773
Part-time .....	992	434	901	451	820	359	1,245	601	1,245	601
Graduate—Total .....	933	334	827	243	900	325	888	352	888	352
Full-time .....	100	100	121	68	100	100	130	100	130	100
Part-time .....	833	234	706	175	800	225	758	252	758	252
Degree programs offered .....		6		6		7		7		7
Courses offered .....		495		574		566		600		600
Student credit hours produced ..	119,734		114,014		109,604		102,606		102,606	
Degrees Granted										
Bachelors .....		680		681		693		650		650
Masters .....		181		168		197		190		190
Doctors .....		7		6		7		7		7
Ratio: Student/faculty <sup>c</sup> .....	11.0/1		11.0/1		10.8/1		13.1/1		13.1/1	
Direct State support per full-time equated student .....	\$1,884		\$2,195		\$2,202		\$2,325		\$2,286	



**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL**

	Actual FY 1971		Actual FY 1972		Budgeted FY 1973		Department Estimate FY 1974		Budget Estimate FY 1974	
	Total Weighted <sup>(a)</sup>		Total Weighted <sup>(a)</sup>		Total Weighted <sup>(a)</sup>		Total Weighted <sup>(b)</sup>		Total Weighted <sup>(b)</sup>	
<b>Extension and Public Service</b>										
Summer session total .....	1,274	239	1,419	227	1,150	216	1,400	226	1,400	226
Undergraduate .....	1,274	239	1,256	209	1,150	216	1,250	209	1,250	209
Graduate .....			163	18			150	17	150	17
<b>Non-credit students</b> .....	1,170		2,050		1,170		2,000		2,000	

<sup>a</sup> Equated on the basis of 32 credit hours per student.

<sup>b</sup> Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

<sup>c</sup> Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

<b>POSITION DATA</b>	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Budgeted Positions</b>					
Instruction .....	379	388	368	340	340
Sponsored Research and other Sponsored Programs .....	19	9	8	10	10
Extension and Public Service .....	6	3	9	3	3
Auxiliary Services .....	37	37	46	37	37
Academic Support .....	16	17	17	17	17
Student Services .....	39	42	35	43	43
Institutional Support .....	114	114	110	118	118
<b>Total</b> .....	610	610	593	568	568

**APPROPRIATION DATA**

Year Ending June 30, 1972						1973			Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM	Ref. Key	Adjusted Approp.	Requested	Recom- mended	
\$5,563,043		\$741,446	\$6,304,489	\$6,304,489	33110. Instruction .....	10	\$6,314,125	\$6,707,636	\$6,624,995	
128,260		— 24,429	103,831	103,831	33120. Sponsored Research and Other Sponsored Programs .....	20	132,537	141,000	139,238	
259,891		— 178,283	81,608	81,608	33130. Extension and Public Service .....	30	295,004	90,000	88,875	
1,161,000		— 345,327	815,673	815,673	33240. Auxiliary Services .....	40	1,129,606	847,364	847,364	
315,535		— 673	314,862	314,862	33950. Academic Support .....	50	294,285	396,000	391,050	
535,931		160,204	696,135	696,135	33960. Student Services .....	60	620,536	847,000	836,412	
3,235,571		— 50,307	3,185,264	3,185,264	33970. Institutional Support .....	70	3,053,951	3,765,000	3,717,937	
\$11,199,231		\$302,631	\$11,501,862	\$11,501,862	<i>Sub-Total General Operations</i> .....		\$11,840,044	\$12,794,000	\$12,645,871	
242,216		— 242,216			Special Funds Expense .....					
\$11,441,447		\$60,415	\$11,501,862	\$11,501,862	<i>Total All Operations</i> .....		\$11,840,044	\$12,794,000	\$12,645,871	
\$2,682,211		\$157,251	\$2,839,462	\$2,839,462	<i>Less:</i>					
242,216		— 242,216			General services income .....		\$3,196,062	\$3,282,636	\$3,282,636	
1,161,000		— 318,995	842,005	842,005	Special funds income .....					
					Auxiliary services income .....		1,129,606	847,364	847,364	
\$4,085,427		— \$403,960	\$3,681,467	\$3,681,467	<i>Total Income Deductions</i> .....		\$4,325,668	\$4,130,000	\$4,130,000	
\$7,356,020		\$464,375	\$7,820,395	\$7,820,395	<b>Total Appropriation</b> .....		\$7,514,376	\$8,664,000	\$8,515,871	
					<i>Distribution by Object</i>					
\$7,399,430		\$301,560	\$7,779,804	\$7,779,804	Salaries—					
78,814					Officers and employees .....		\$8,047,555	\$8,228,061	\$8,147,470	
70,230		93,617	163,847	163,847	New positions .....			73,709	49,000	
					Student wages .....			123,130	123,130	
\$7,548,474		\$395,177	\$7,943,651	\$7,943,651	<i>Total Salaries</i> .....		\$8,047,555	\$8,424,900	\$8,319,600	
\$573,460		\$97,210	\$670,670	\$670,670	Materials and Supplies .....		\$557,020	\$831,400	\$821,008	
\$940,739		\$202,300	\$1,143,039	\$1,143,039	Services Other Than Personal .....		\$1,178,797	\$1,294,276	\$1,278,098	
					Maintenance of Property—					
\$196,322		— \$154,802	\$41,520	\$41,520	Recurring .....		\$39,820	\$83,256	\$82,215	
80,790		— 49,274	31,516	31,516	Non-Recurring and Replacements .....		18,990	58,181	57,454	
\$277,112		— \$204,076	\$73,036	\$73,036	<i>Total Maintenance of Property</i> .....		\$58,810	\$141,437	\$139,669	

# DEPARTMENT OF HIGHER EDUCATION—Continued

574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$115,155	—	\$2,622	\$112,533	\$112,533	Extraordinary—		
27,216	—	164	27,052	27,052	Scholarships, grants—Fellowships	\$135,000	\$136,000
280,835	—	39,428	241,407	241,407	Mortgage interest and amortization	27,216	27,415
2,791	—	2,295	5,086	5,086	Retirement allowances	282,224	348,152
91,727	—	26,437	118,164	118,164	Miscellaneous administrative	55,800	9,170
138,448	—	1,896	136,552	136,552	Group life, major medical and hospitalization	118,830	200,448
—	—	16,024	16,024	16,024	Social Security tax	174,286	185,282
—	—	—	—	—	Staff development	—	43,901
\$656,172	—	\$646	\$656,818	\$656,818	Total Extraordinary	\$793,356	\$938,488
\$42,274	—	\$156,701	\$198,975	\$198,975	Additions and Improvements	\$74,900	\$304,255
\$10,038,231	—	\$647,958	\$10,686,189	\$10,686,189	Sub-Total General Operations	\$10,710,438	\$11,946,636
\$242,216	—	—\$242,216	—	—	Special fund expenses	—	—
1,161,000	—	345,327	815,673	815,673	Auxiliary fund expenses	\$1,129,606	\$847,364
\$11,441,447	—	\$60,415	\$11,501,862	\$11,501,862	Total All Operations	\$11,840,044	\$12,794,000
\$2,682,211	—	\$157,251	\$2,839,462	\$2,839,462	Less:		
242,216	—	242,216	—	—	General services income	\$3,196,062	\$3,282,636
1,161,000	—	318,995	842,005	842,005	Special funds income	—	—
—	—	—	—	—	Auxiliary services income	1,129,606	847,364
\$4,085,427	—	—\$403,960	\$3,681,467	\$3,681,467	Total Income Deductions	\$4,325,668	\$4,130,000
\$7,356,020	—	\$464,375	\$7,820,395	\$7,820,395	Total Appropriation	\$7,514,376	\$8,664,000

It is recommended that so much herein as may be appropriated for additional costs relating to increased full-time and part-time enrollment shall be withheld by the Director of the Division of Budget and Accounting to the extent that the actual weighted enrollment shall be more than 1% below the anticipated weighted enrollment. The count of weighted enrollment shall be consistent with the Equivalent Credit Hour system as defined by the Board of Higher Education resolution of December 15, 1972.

<sup>1</sup> Includes tentative allocation of \$65,000 for 1972-73 salary program.

## SUMMARY BY PROGRAM

Year Ending June 30, 1972						Year Ending June 30, 1974			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended	
					Institutional Programs				
\$98,239,185	\$1,237,842	\$4,197,554	\$103,674,581	\$103,044,257					
6,206,283	500,000	6,629,289	13,335,572	13,335,572	10	\$121,832,451	\$135,812,492	\$132,408,898	
3,902,837	46,748	936,440	4,886,025	4,849,998	Instruction . . . . .				
38,716,395	6,040,826	— 137,050	44,620,171	42,817,298	Sponsored Research and other				
23,314,871	71,155	2,220,402	25,606,428	24,629,531	20	11,350,560	15,010,584	14,994,755	
8,566,209	744,247	— 72,195	9,238,261	8,920,702	20	5,157,910	5,342,966	5,289,580	
10,143,562	3,764	1,316,258	11,463,584	11,404,550	30	40,003,252	47,846,395	44,078,824	
39,738,829	531,719	1,115,927	41,386,475	40,919,392	40	27,368,122	25,389,308	25,389,308	
					50	10,418,980	13,015,506	12,729,020	
					60	16,175,861	19,016,776	18,613,863	
					70	49,273,327	61,492,389	60,241,547	
\$228,828,171	\$9,176,301	\$16,206,625	\$254,211,097	\$249,921,300		\$281,580,463	\$322,926,416	\$313,745,795	
\$22,192,216	\$156,784	\$2,655,223	\$25,004,223	\$25,004,223	Special Funds Expense . . . . .				
\$251,020,387	\$9,333,085	\$18,861,848	\$279,215,320	\$274,925,523		\$24,900,000	\$27,300,000	\$27,300,000	
					Total All Operations . . . . .				
						\$306,480,463	\$350,226,416	\$341,045,795	
					Less:				
\$83,176,928	\$1,382,005	\$12,501,742	\$97,060,675	\$97,060,675	Income and other Deductions <sup>a</sup>				
\$167,843,459	\$7,951,080	\$6,360,106	\$182,154,645	\$177,864,848		\$105,039,478	\$122,649,844	\$119,177,567	
					Sub-Total Institutional Programs . . . . .				
						\$201,440,985	\$227,576,572	\$221,868,228	

# DEPARTMENT OF HIGHER EDUCATION—Continued

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$1,627,994	\$848,490	—\$504,036	\$1,972,448	\$1,660,968	Departmental Programs		
8,186,231			8,186,231	8,186,231	Department Management .....		
23,703,423	3,172,592	— 27,201	26,848,814	24,561,066	General Support Services .....		
					Student Aid .....		
\$33,517,648	\$4,021,082	—\$531,237	\$37,007,493	\$34,408,265	<i>Sub-Total Departmental Programs .....</i>		
					\$44,817,176	\$46,152,738	\$43,239,933
\$201,361,107	\$11,972,162	\$5,828,869	\$219,162,138	\$212,273,113	<b>Total Appropriation, Department of Higher Education .....</b>		
					\$246,258,161	\$273,729,310	\$265,108,161

<sup>a</sup> Rutgers, The State University; College of Medicine and Dentistry of New Jersey and Newark College of Engineering only.

## SUMMARY BY ORGANIZATION

\$33,517,648	\$4,021,082	—\$531,237	\$37,007,493	\$34,408,265	Department Management and General Support .....	\$44,817,176	\$46,152,738	\$43,239,933
\$11,258,311	\$670,022	\$219,969	\$12,148,302	\$11,854,015	Glassboro State College .....	13,740,908	15,017,000	14,508,896
9,491,362	1,361,343	189,572	11,042,277	10,485,533	Jersey City State College .....	11,669,185	12,625,000	12,242,173
10,328,499	1,084,495	301,219	11,714,213	11,365,822	Newark State College .....	12,787,609	15,279,000	14,754,756
10,644,643	436,851	175,667	11,257,161	10,558,018	The William Paterson College of New Jersey .....	12,049,347	15,280,000	14,821,190
13,661,988	816,685	— 590,783	13,887,890	13,007,808	Montclair State College .....	17,254,273	19,613,174	18,904,240
13,311,451	696,568	604,214	14,612,233	14,143,503	Trenton State College .....	16,359,524	16,916,888	16,363,598
2,621,531	148,108	129,705	2,899,344	2,654,193	Ramapo College of New Jersey ..	5,158,988	6,691,989	6,555,818
2,728,695	74,778	40,631	2,844,104	2,700,765	Richard Stockton State College ..	5,088,626	6,449,000	6,322,659
\$74,046,480	\$5,288,850	\$1,070,194	\$80,405,524	\$76,769,657	<i>Total State Colleges .....</i>	\$94,108,460	\$107,872,051	\$104,473,330
\$61,991,666	—\$672,937	\$3,998,612	\$65,317,341	\$65,083,659	Rutgers, The State University ..	\$64,989,801	\$73,041,013	\$72,053,310
\$24,449,293	\$3,335,167	\$826,925	\$28,611,385	\$28,191,137	College of Medicine and Dentistry of New Jersey .....	\$34,828,348	\$37,999,508	\$36,825,717
\$7,356,020		\$464,375	\$7,820,395	\$7,820,395	Newark College of Engineering and Newark Technical School .....	\$7,514,376	\$8,664,000	\$8,515,871
\$201,361,107	\$11,972,162	\$5,828,869	\$219,162,138	\$212,273,113	<b>Total Appropriation, Department of Higher Education .....</b>	\$246,258,161	\$273,729,310	\$265,108,161

It is recommended that of the amount hereinabove set forth for the Department of Higher Education, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.



**600. DEPARTMENT OF TRANSPORTATION**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61100. STATE HIGHWAY FACILITIES**

**OBJECTIVES**

1. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
2. To connect at the State's borders with routes of the interstate system and continue these roads through New Jersey.
3. To provide a system of rural and suburban highways to facilitate travel from farm to market; travel on rural mail routes; safe school bus routes; and travel from home to job for all citizens.
4. To provide the Department with the physical plant necessary to carry out its responsibilities.

**PROGRAM DESCRIPTION**

Pursuant to Title 27, the Department of Transportation through its construction engineering organization, designs, awards and administers construction contracts for all legislated State highways and reviews and approves plans of local governments for construction of local roads receiving State aid. The costs of engineering, acquiring right-of-way, construction by contract, materials inspection and construction of physical plant facilities are included in this program. Bond funds administered by the program are shown in the Non-State Funds section of the budget.

**Program Elements**

1. Federal Aid Interstate Highway Projects—The Interstate highway network is a Federally aided system designed to provide limited access highways connecting the Nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system amounts to 90% of eligible costs.
2. Federal Aid Primary-Urban Highway Projects—The Primary-Urban highway system is a group of connected highways between major population centers. The program is limited to 7% of the total highway mileage of the State, excluding mileage within national forests, Federal reservations, and urban areas, and contributes to the total program objective of a connected and integrated network of interstate, county and municipal roads. Federal aid for this system amounts to 70% of eligible costs.
3. Urban Area Traffic Operations Improvement Program (TOPICS)—The Federal government will contribute 70% of

the eligible costs of making improvements on arterials and major streets in urban areas when such improvements will increase capacity or improve highway safety. The non-Federal share may be contributed by the State or by a local government.

4. Federal Aid Primary-Rural Highway Projects—The Federal Aid Highway Act of 1968 created a special program for construction improvements on rural roads which contribute to bettering farm-to-market roads, rural mail routes and public school bus routes. The Federal share of such projects is 70%.
5. State Transportation Fund Highway Projects—P.L. 1968, c. 126 authorized \$440,000,000 of bonds for highway construction, reconstruction and improvements.
6. Non-Federal Aid Highway Projects—The purpose of this element is to support the non-Federal participating portion of the highway construction program.
9. Highway Construction Engineering—The Department, through the engineering organization supervises the design, conducts inspection of construction in progress and administers the acquisition of right-of-way for projects on the legislated State Highway System.
10. Federal Aid Urban System Highway Projects—Routes that comprise this system are designated by the Department and local governments and must be entirely within urbanized areas as specified by the Bureau of the Census. No route on this system may also be a route on any other Federal aid system. The Federal share of such projects is 70%.
11. Federal Aid Bridge Replacement Projects—The Federal Aid Highway Act of 1970 requires an in-depth inspection and inventory of all bridges on the Federal Aid System and a replacement program for bridges which are significantly important and unsafe because of structural deficiencies, physical deterioration or functional obsolescence. The Federal share of such projects is 75%.
12. Physical Plant Construction Projects—Determines current and future plant needs, estimates costs, coordinates with the Division of Buildings and Construction within the Department of Treasury for the construction of physical plant projects.

**EVALUATION DATA**

**Construction and Design**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Design projects completed .....	132	133	135	135	135
Construction plans reviewed .....	77	79	80	89	89
Bridge safety inspections .....	48	96	266	875	875
Construction contracts awarded .....	48	72	50	55	50
Projects under construction .....	126	141	123	125	125
Bridges under construction .....	94	43	90	50	50
<b>Lane miles under construction .....</b>	<b>268</b>	<b>120</b>	<b>116</b>	<b>110</b>	<b>110</b>
Interstate .....	197	95	93	90	90
Primary-Urban .....	27	2	10	10	10
State .....	44	23	13	10	10
<b>Lane miles opened to public .....</b>	<b>147</b>	<b>110</b>	<b>155</b>	<b>115</b>	<b>115</b>
Interstate .....	74	85	126	80	80
Primary-Urban .....	17	2	7	10	10
State .....	56	23	22	25	25

**Right-of-Way**

Parcels acquired .....	4,000	4,100	4,250	4,000	4,000
Acquisition cost (thousands) .....	\$70,152	\$84,135	\$65,000	\$65,000	\$65,000
Relocation assistance rendered .....	2,500	2,500	2,800	2,500	2,500
Condemnation notices served .....	5,500	5,488	5,800	5,500	5,500

**Physical Plant Construction Projects**

Sites acquired .....	6	5	4	10	7
Sites developed .....	3	26	10	8	5
Major maintenance buildings constructed .....	1	8	3	7	7
Storage buildings constructed .....	3	13	12	21	21

### APPROPRIATION DATA

208  
You Are Viewing an Archived Report from the New Jersey State Library

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61200. PUBLIC TRANSPORTATION FACILITIES**

**OBJECTIVE**

1. To continue and improve essential public transportation through capital improvements.

**PROGRAM DESCRIPTION**

This program coordinates the existing railroad services in New Jersey, purchases new commuter cars, implements the "Master Plan for Transportation," develops programs designed to foster efficient and economical transportation services in the State and increases the safety of the traveling public at grade and railroad crossings. This program is financed from the public transportation portion of the State Transportation Fund and from State funds. Bond funds administered by the program are shown in the Non-State Funds section of the budget.

**Program Elements**

1. New Railway Equipment—Preserves essential passenger railroad services by entering into agreements to provide equipment which will prevent the elimination of these services; updates the design of rail cars and engines; eliminates and replaces or upgrades equipment as required.

2. Station Improvements—Repairs, renovates and rebuilds railroad stations, and expands parking facilities wherever possible; provides funds and engineering skills for the rehabilitation and improvement of the stations.
3. Electrification—Conducts studies and investigates the feasibility of the application of further electrification to the various rail lines in New Jersey. Studies are conducted by consultants and reviewed by the engineering personnel in the Department. These studies then become the basis from which recommendations are made to the Commissioner for funding and proposing contracts to complete the projects.
4. Right-of-Way Improvements—Upgrades the railroad right-of-way with regard to roadbed, track, and other facilities, to coincide with use of the electrically propelled, high performance passenger cars.
5. Grade Crossing Projects—Eliminates grade crossings, installs protective devices at grade crossings or reconstructs or modifies any bridge or passage affecting a railroad crossing. This program was transferred from the Department of Public Utilities pursuant to P.L. 1972, c. 169. The appropriation for this element appears in the State Aid section.

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	New Railway Equipment .....	1	.....	.....	.....
.....	.....	.....	.....	.....	Station Improvements .....	2	.....	.....	.....
.....	.....	.....	.....	.....	Electrification .....	3	.....	.....	.....
.....	.....	.....	.....	.....	Right-of-Way Improvements .....	4	.....	.....	.....
.....	.....	.....	.....	.....	Grade Crossing Projects .....	5	.....	.....	.....
.....	.....	.....	.....	.....	<b>Total Appropriation .....</b>		.....	.....	.....
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
.....	\$3,889,574	.....	\$3,889,574	\$2,991,523	Grade Crossing Projects .....	5	\$2,000,000	\$2,000,000	\$2,000,000
.....	\$3,889,574	.....	\$3,889,574	\$2,991,523	<b>Total State Aid .....</b>		\$2,000,000	\$2,000,000	\$2,000,000
<b>Capital Construction</b>									
.....	.....	.....	.....	.....	Public Transportation Facilities ..		.....	\$10,000,000	\$10,000,000
.....	.....	.....	.....	.....	<b>Total Capital Construction ..</b>		.....	\$10,000,000	\$10,000,000
.....	\$3,889,574	.....	\$3,889,574	\$2,991,523	<b>Total General State Fund Sources .....</b>		\$2,000,000	\$12,000,000	\$12,000,000
.....	\$3,889,574	.....	\$3,889,574	\$2,991,523	<b>Grand Total .....</b>		\$2,000,000	\$12,000,000	\$12,000,000

**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61400. DEBT SERVICE**

**OBJECTIVE**

1. To provide the funds necessary to discharge the State's obligation to redeem bonds and pay the required interest on outstanding bond issues.

**PROGRAM DESCRIPTION**

Under the provisions of P.L. 1930, c. 228 and P.L. 1968, c. 126 the State is required to make the payments necessary to redeem the bonds and pay interest until they are redeemed.

**Program Elements**

1. Interest on Highway Improvement Bonds—P.L. 1930, c. 228.
2. Interest on State Transportation Bonds—P.L. 1968, c. 126.
3. Redemption of Highway Improvement Bonds—P.L. 1930, c. 228.
4. Redemption of State Transportation Bonds—P.L. 1968, c. 126.



**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61400. DEBT SERVICE**

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recommended
\$193,893			\$193,893	\$193,893	Interest on Highway Improvement Bonds—P.L. 1930, c. 228	1	\$180,423	\$166,543	\$166,543
11,937,963					Interest on State Transportation Bonds—P.L. 1968, c. 126	2	{18,602,888}		
\$6,042,539			17,980,502	17,980,502			{s3,271,900}	22,533,788	22,533,788
					Redemption of Highway Improvement Bonds—P.L. 1930, c. 228	3			
					Redemption of State Transportation Bonds—P.L. 1968, c. 126	4			
<b>\$18,174,395</b>			<b>\$18,174,395</b>	<b>\$18,174,395</b>	<b>Total Appropriation</b>		<b>\$22,055,211</b>	<b>\$22,700,331</b>	<b>\$22,700,331</b>

**OTHER RELATED APPROPRIATIONS**

**Capital Construction**

\$2,165,000			\$2,165,000	\$2,165,000	Redemption of Bonds	3 & 4	\$5,830,000	\$9,640,000	\$9,640,000
\$2,165,000			\$2,165,000	\$2,165,000	<b>Total Capital Construction</b>		<b>\$5,830,000</b>	<b>\$9,640,000</b>	<b>\$9,640,000</b>
\$20,339,395			\$20,339,395	\$20,339,395	<b>General State Fund Sources</b>		<b>\$27,885,211</b>	<b>\$32,340,331</b>	<b>\$32,340,331</b>
\$20,339,395			\$20,339,395	\$20,339,395	<b>Grand Total</b>		<b>\$27,885,211</b>	<b>\$32,340,331</b>	<b>\$32,340,331</b>

It is recommended that interest on State Transportation bonds issued for projects and programs within the purview of C.54:8A-1 et seq. (Emergency Transportation Tax Act) shall first be charged to the Transportation Fund established in such act.

It is further recommended that interest on State Transportation bonds issued for projects and programs within the purview of C.54:8A-58 et seq. (Transportation Benefits Tax Act) shall first be charged to the Transportation Benefits Fund established in such act.

**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61500. LOCAL HIGHWAY FACILITIES**

**OBJECTIVES**

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

**PROGRAM DESCRIPTION**

Pursuant to R.S. 27:1-8, the Department of Transportation is responsible for administering the laws which provide State financial aid to county and municipal governments for highway, street and bridge construction and maintenance. The appropriations for this program appear in the State Aid section.

**Program Elements**

3. Urban Area Traffic Operations Improvement Program (TOPICS)—The Federal government will share in the eligible costs of making improvements on arterials and major streets in urban areas when such improvements will increase capacity or improve highway safety. The non-Federal share may be contributed by the State or by a local government.
7. Federal Aid Secondary-Rural Highway Projects—The Federal Aid Highway Act of 1968 created a special program for construction improvements on rural roads which contribute to

bettering farm-to-market roads, rural mail routes and public school bus routes.

7. Federal Aid Secondary Highway Projects—Local roads and streets which serve as feeders to Federally aided road systems are eligible for Federal aid for improvements and new construction. The local governments of the State contribute the remaining portion of the cost of these projects.
8. State Aid Road System Projects—The State assists local governments by contributing to the cost of constructing local roads and streets as part of a State-wide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.
9. Construction Engineering—The Department, through the engineering organization, reviews the design and conducts inspection of construction in progress on local roads and streets.
10. Federal Aid Urban System Highway Projects—Routes that comprise this system are designated by the Department and local governments and must be entirely within urbanized areas as specified by the Bureau of the Census. No route on this system may also be a route on any other Federal aid system.
13. County and Municipal Aid—Administers the laws which provide financial aid to county and municipal governments for the maintenance of highways, streets, bridges and highway lighting.

**EVALUATION DATA**

**Urban Area Traffic Operations Improvement Program (TOPICS)**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Municipalities eligible	350	360	360	360	360
Eligible mileage	3,026	3,965	4,500	4,700	4,700
Projects initiated	1	70	70	100	100
<b>Federal Aid Secondary Highway Projects</b>					
Road mileage improved	6.6	7.8	12.0	13.5	13.5
Bridges improved	5	6	7	7	7

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61500. LOCAL HIGHWAY FACILITIES**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>State Aid Road System Projects</b>					
Road mileage improved .....	129.5	135.0	138.0	150.0	150.0
Projects completed .....	260	291	305	330	330
<b>Federal Aid Urban System Highway Projects</b>					
Road mileage improved .....	.....	.....	.....	20	20
Bridges improved .....	.....	.....	.....	10	10
<b>County and Municipal Aid</b>					
County and municipal road mileage (estimated) .....	30,536	30,536	30,536	30,536	30,536
Lighting units reimbursed .....	12,721	12,801	12,830	12,850	12,850

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recom- mended
.....	.....	.....	.....	.....	Urban Area Traffic Operations Im- provement Program (TOPICS)	3	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Secondary-Rural High- way Projects	7	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Secondary Highway Projects	7	.....	.....	.....
.....	.....	.....	.....	.....	State Aid Road System Projects	8	.....	.....	.....
.....	.....	.....	.....	.....	Construction Engineering	9	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Urban System High- way Projects	10	.....	.....	.....
.....	.....	.....	.....	.....	County and Municipal Aid	13	.....	.....	.....
.....	.....	.....	.....	.....	<b>Total Appropriation</b>	.....	.....	.....	.....
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$7,500,000	.....	.....	\$7,500,000	\$1,871,533	Urban Area Traffic Operations Improvement Program	3	.....	.....	.....
.....	.....	.....	.....	.....	(TOPICS)	.....	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Secondary-Rural Highway Projects	7	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Secondary Highway Projects	7	.....	.....	.....
2,300,000	\$29,539,768	—\$144,000	31,695,768	9,550,192	State Aid Road System Projects	8	\$2,300,000	\$21,300,000	\$10,800,000
1,015,024	16,439	204,685	1,236,148	1,216,601	Construction Engineering	9	1,135,374	1,181,013	1,177,383
.....	.....	.....	.....	.....	Federal Aid Urban System High- way Projects	10	3,576,012	3,576,012	3,186,575
14,105,000	6,657,957	.....	20,762,957	13,719,820	County and Municipal Aid	13	13,855,000	14,030,000	13,855,000
\$24,920,024	\$36,214,164	\$60,685	\$61,194,873	\$26,358,146	<b>Total State Aid</b>	.....	\$20,866,386	\$40,087,025	\$29,018,958
\$24,920,024	\$36,214,164	\$60,685	\$61,194,873	\$26,358,146	<b>Total General State Fund Sources</b>	.....	\$20,866,386	\$40,087,025	\$29,018,958
<b>Federal Funds</b>									
.....	\$6,000,000	\$1,500,000	\$7,500,000	\$1,871,534	Urban Area Traffic Operations Im- provement Program (TOPICS)	3	.....	.....	.....
.....	1,049,462	— 5,152	1,044,310	.....	Federal Aid Secondary-Rural Highway Projects	7	\$375,324	\$375,324	\$375,324
.....	7,322,754	— 33,833	7,288,921	2,920,604	Federal Aid Secondary Highway Projects	7	.....	2,464,446	2,464,446
.....	.....	65,000	65,000	.....	Federal Aid Urban System High- way Projects	10	3,576,012	.....	.....
.....	\$14,372,216	\$1,526,015	\$15,898,231	\$4,792,138	<b>Total Federal Funds</b>	.....	\$3,951,336	\$2,839,770	\$2,839,770
<b>All Other Funds</b>									
.....	.....	.....	.....	.....	Local Share—Federal Aid Second- ary-Rural Highway Projects	7	\$1,419,634	\$160,853	\$160,853
.....	\$2,920,604	.....	\$2,920,604	\$2,920,604	Local Share—Federal Aid Second- ary Highway Projects	7	4,368,317	1,056,191	1,056,191
.....	\$2,920,604	.....	\$2,920,604	\$2,920,604	<b>Total All Other Funds</b>	.....	\$5,787,951	\$1,217,044	\$1,217,044
\$24,920,024	\$53,506,984	\$1,586,700	\$80,013,708	\$34,070,888	<b>Grand Total</b>	.....	\$30,605,673	\$44,143,839	\$33,075,772

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**IMPROVEMENTS TO TRANSPORTATION FACILITIES**  
**62100. STATE HIGHWAY FACILITIES**

**OBJECTIVES**

1. To extend the life of highway surfaces and structures.
2. To improve the riding quality and safety of State highways.
3. To better directional information and illumination.
4. To procure vehicular and heavy construction equipment necessary for Department operations.

**PROGRAM DESCRIPTION**

The objectives of this program are carried out through the reconstruction or resurfacing of existing highways, improving highway shoulders, improving highway drainage, construction of guardrail and protective fencing, the construction and erection of highway signs, lighting units and traffic signals and the replacement of or additions to vehicular and heavy construction equipment.

**Program Elements**

1. Electrical and Traffic Improvements—Provides the electrical control, directional and illuminating facilities required for the safe and efficient flow of vehicular traffic on the State Highway System.
2. Roadway and Bridge Improvements—Rehabilitates the older roads in the State highway system and restores the quality of highways for greater safety and lower maintenance costs through reconstruction, resurfacing and shoulder improvement; protects the pedestrian and motoring public from possible injury when traveling on or near highways through erection of guardrail, fencing and bridge safety fencing; extends the useful life and safety of bridge decks and structures.
3. Equipment Acquisition—Develops and prepares specifications for the purchase of new or replacement equipment; evaluates new or improved equipment that may be beneficial to the department in reducing costs or increasing safety.

**EVALUATION DATA**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Electrical and Traffic Improvements</b>					
Highway lighting units (New) .....	168	83	150	150	150
Traffic signals (New) .....	54	38	50	40	40
<b>Roadway and Bridge Improvements</b>					
Reconstruction or resurfacing projects .....	44	61	50	48	48
Reconstructed or resurfaced (miles)					
Contract .....	32	42	24	32	24
Force account .....	33	67	58	65	58
Bridges rehabilitated .....	2	7	9	9	7
Guardrail constructed (miles) .....			50	50	25
<b>Equipment Acquisition</b>					
Vehicular replacement					
Passenger vehicles .....	89	3	70	260	208
Trucks .....	167	11	106	208	165
Road equipment .....	17	24	78	264	210
Shop equipment .....	5	1	1	15	12
Vehicular additions					
Passenger vehicles .....				44	
Trucks .....	7	1	10	84	10
Road equipment .....	35	6	45	113	45
Shop equipment .....	75	7	100	116	100

**POSITION DATA**

Budgeted Positions .....	103	103	100	126	126
--------------------------	-----	-----	-----	-----	-----

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974		
Orig. & (B) Supplemental	Reapp. & (E) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	Requested
\$808,569	\$325,919	\$38,720	\$1,173,208	\$1,038,102	Electrical and Traffic Improvements	1	\$831,997	\$1,135,451
2,339,119	2,035,684	—9,686	4,365,117	4,143,028	Roadway and Bridge Improvements	2	5,597,487	9,240,507
1,110,088	75,364	17,000	1,202,452	743,901	Equipment Acquisition .....	3	2,214,034	2,632,335
<b>\$4,257,776</b>	<b>\$2,436,967</b>	<b>\$46,034</b>	<b>\$6,740,777</b>	<b>\$5,925,031</b>	<b>Total Appropriation .....</b>		<b>\$8,643,518</b>	<b>\$13,008,293</b>
					<i>Distribution by Object</i>			
					Salaries—			
\$946,746		\$46,034	\$992,780	\$978,614	Officers and employees .....		\$966,729	\$975,888
					Positions transferred from other Subcategories .....		16,449	256,595
<b>\$946,746</b>		<b>\$46,034</b>	<b>\$992,780</b>	<b>\$978,614</b>	<b>Total Salaries .....</b>		<b>\$983,178</b>	<b>\$1,232,483</b>
\$2,110			\$2,110	\$543	Materials and Supplies .....		\$1,310	\$1,395
\$8,920			\$8,920	\$3,382	Services Other Than Personal .....		\$9,030	\$9,415
					Maintenance of Property—			
\$1,000,000	\$71,584		\$1,071,584	\$631,068	Non-Recurring and Replacements .....		\$1,950,000	\$2,145,000
<b>\$1,000,000</b>	<b>\$71,584</b>		<b>\$1,071,584</b>	<b>\$631,068</b>	<b>Total Maintenance of Property .....</b>		<b>\$1,950,000</b>	<b>\$2,145,000</b>
								<b>\$10,807,793</b>



**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**IMPROVEMENTS TO TRANSPORTATION FACILITIES**  
**62100. STATE HIGHWAY FACILITIES**

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$500,000	{ \$322,641 R3,278 }	.....	\$825,919	\$698,190	Extraordinary—		
1,750,000	2,035,684	.....	3,785,684	3,573,730	Traffic signals, signs, lighting, and safety improvements .....		
					\$500,000	\$800,000	\$700,000
					Construction, reconstruction, improvement or rebuilding of State highways including resurfacing and major bridge repairs or rehabilitation .....		
					5,000,000	8,400,000	7,000,000
\$2,250,000	\$2,361,603	.....	\$4,611,603	\$4,271,920	Total Extraordinary .....		
					\$5,500,000	\$9,200,000	\$7,700,000
\$50,000	\$3,780	.....	\$53,780	\$39,504	Additions and Improvements .....		
					\$200,000	\$420,000	\$200,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

<sup>1</sup> Includes tentative allocation of \$13,080 for 1972-73 salary program.

**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**63100. STATE HIGHWAY FACILITIES**

**OBJECTIVES**

1. To maintain State roads and bridges to ensure safe and efficient movement of traffic.
2. To maintain all electrical devices required for traffic control, direction, or illumination.
3. To maintain and operate the physical plant required to carry out Departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the Department.

**PROGRAM DESCRIPTION**

Pursuant to R.S. 27:1-8, the Department of Transportation is responsible for the maintenance of roads including snow removal and ice control; the erection and maintenance of signs; the maintenance of all devices used for the guidance, control, regulation and safety of traffic on State Highways; servicing of traffic signals, highway lighting, directional and regulatory signs; application and maintenance of pavement markings; and operating and servicing the equipment on movable bridges. The Department operates, maintains and makes improvements in over 480 buildings at more than 150 sites. These structures comprise office buildings, laboratories, vehicle and equipment repair garages, warehouses, highway maintenance operations bases, chemical storage, and many other types of buildings.

Involved are the repairs and replacements of heating, ventilation, air conditioning, electrical, mechanical, and water and sewage systems.

**Program Elements**

1. Roadway and Bridge Maintenance—Provides for the maintenance of highways, bridges, landscaped areas, and signs and lines in accordance with safety considerations to provide safety to the motoring public and a smooth riding surface free of hazards. Increases public safety and convenience through snow and ice control programs. Improves ecology and aesthetics through tree trimming, roadway mowing, control of weeds, sweeping of roadways and litter pickup; preserves the State's investment in the highway system through the patching of

potholes, pouring of joints, providing surface treatment of shoulders, etc., to prevent pavement failure and preserve the riding surface; flood damage is reduced by cleaning inlets, pipes and ditches.

2. Electrical and Traffic Operations—Maintains and operates traffic signals, highway lighting, facilities and sign illumination and miscellaneous electrical devices constructed on the State highway system. Maintains and operates the 38 movable bridges of the Department in conformance with Federal regulations and in a manner which assures efficient operation without impeding either roadway or marine traffic. Maintains communication devices to assure efficient use of Department equipment and prompt response to emergency situations which develop on Transportation facilities. Develops methods of prevention of vehicle accidents through the compilation of statistics relating to vehicle and equipment and maintains statistics pertaining to defective equipment, work site safety infractions and facility safety infractions.
3. Physical Plant Maintenance—Maintains and repairs the physical plant to insure safe and healthy working conditions and preclude unnecessary and costly deterioration of capital investment. The physical plant capital and additions and improvement programs provide the office, garage and shop facilities, major maintenance facilities, salt and chemical storage and equipment storage buildings, warehouses and laboratories needed.
4. Equipment Maintenance and Operation—Develops and maintains a preventive maintenance schedule and performs minor and major inspections on equipment to reduce the frequency of breakdowns; maintains a central shop services program for shops and garages and for other organizational units to fulfill their needs in moving and delivery of equipment, as well as the fabrication of equipment for special and ordinary projects; provides Statewide facilities and repair personnel for the maintenance of the equipment fleet; administers driver and specialized equipment operator services.

**EVALUATION DATA**

**Roadway and Bridge Maintenance**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Lane miles—State highway system .....	7,970	8,233	8,388	8,503	8,503
Drawbridges operated .....	38	38	38	37	37
Motor vehicles registered in New Jersey .....	3,920,759	4,116,800(est.)	4,322,000	4,540,000	4,540,000
Snow removal costs .....	\$3,248,537	\$3,477,796	\$5,500,000	\$5,500,000	\$5,500,000

**Electrical and Traffic Operations**

Highway lighting units .....	26,876	26,959	27,109	27,259	27,259
Traffic signals maintained .....	1,511	1,549	1,599	1,639	1,639

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**62100. STATE HIGHWAY FACILITIES**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974			
Physical Plant Maintenance								
Number of								
Buildings .....	460	468	485	541	520			
Major replacement projects .....	36	26	17	45	30			
Service contracts .....	19	25	20	51	51			
Leases .....	74	63	66	65	65			
Equipment Maintenance								
Preventive maintenance								
Major inspections—passenger vehicles								
Scheduled .....	1,491	1,465	2,300	2,196	2,196			
Completed .....	1,251	1,389	2,160	2,086	2,086			
% completed .....	91%	94%	91%	95%	95%			
Major inspections—trucks								
Scheduled .....	2,336	2,108	3,200	1,280	1,280			
Completed .....	1,793	1,976	2,640	1,216	1,216			
% completed .....	76%	94%	82%	95%	95%			
Equipment maintained								
Passenger vehicles .....	711	711	711	755	711			
Trucks .....	1,036	1,037	1,047	1,131	1,057			
Road equipment .....	3,298	3,304	3,349	3,462	3,394			
POSITION DATA								
Budgeted Positions .....	2,410	2,391	2,369	2,357	2,357			
APPROPRIATION DATA								
Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1973 Ref. Adjusted Key Approp.	Requested	Recom- mended
\$17,064,204	\$1,080,284	—\$380,376	\$17,764,112	\$16,543,148	Roadway and Bridge Maintenance ..	1	\$18,212,966	\$17,701,136
4,759,607	378,187	489,039	5,626,833	5,416,134	Electrical and Traffic Operations ...	2	5,303,216	5,740,761
1,442,225	268,489	215,000	1,925,714	1,657,368	Physical Plant Maintenance .....	3	1,450,376	1,541,913
4,102,280	17,252	547,445	4,666,977	4,615,491	Equipment Maintenance .....	4	4,642,675	4,842,128
\$27,368,316	\$1,744,212	\$871,108	\$29,983,636	\$28,232,141	Total Appropriation .....		\$29,609,233	\$29,825,938
Distribution by Object								
Salaries—								
\$19,553,257		\$869,518	\$20,524,348	\$20,313,513	Officers and employees .....		\$20,206,439	\$20,635,084
					Positions transferred from another Department .....		69,344	
101,573					Positions transferred from other Subcategories .....		316,539	144,021
\$19,654,830		\$869,518	\$20,524,348	\$20,313,513	Total Salaries .....	1	\$20,592,322	\$20,779,105
\$2,038,980		\$261,076	\$2,300,056	\$2,263,988	Materials and Supplies .....		\$2,333,485	\$2,674,720
\$344,956		\$35,185	\$380,141	\$353,364	Services Other Than Personal .....		\$339,361	\$379,230
Maintenance of Property—								
\$3,128,500	\$223,630	\$109,000	\$3,461,130	\$3,032,861	Recurring .....		\$4,262,065	\$4,178,500
2,131,000	1,046,876	— 265,000	2,912,876	2,067,874	Non-Recurring and Replacements ..		2,080,000	1,806,928
\$5,259,500	\$1,270,506	—\$156,000	\$6,374,006	\$5,100,735	Total Maintenance of Property ..		\$6,342,065	\$5,985,428
Extraordinary—								
	\$2,024	\$49,038	\$51,062	\$51,062	Highway safety projects .....			
	{ 30,446 }		46,524		Escrow deposits .....			
\$33,050	{ R16,078 }	3,902	36,952	36,952	Claims—Frelinghuysen Township and Raymond H. Owens .....			
	209,711	— 191,611	18,100		Control .....			
\$33,050	\$258,259	—\$138,671	\$152,638	\$88,014	Total Extraordinary .....			
\$37,000	\$215,447		\$252,447	\$112,527	Additions and Improvements .....		\$2,000	\$7,455

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

<sup>1</sup> Includes tentative allocation of \$283,800 for 1972-73 salary program.

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES**  
**63200. PUBLIC TRANSPORTATION FACILITIES**

**OBJECTIVES**

1. To establish an overall public transportation system providing service between the larger cities in New Jersey and neighboring states.
2. To establish convenient public transportation between the larger cities in New Jersey by rail or bus.
3. To achieve and maintain a safe, reliable, efficient, economic and well balanced air transportation system.

**PROGRAM DESCRIPTION**

Pursuant to Title 27, the Department is given responsibility for public transportation services. The Department is charged with developing programs for more efficient public transportation services, with developing plans and implementing capital improvement programs for the suburban rail system, and with entering into agreement with private carriers to maintain essential services. The objectives of the aeronautical program are carried out through registration, licensing, inspection, educational, technical projects or assistance and investigative activities.

**Program Elements**

1. Railroad and Bus Operations—Through the use of railroad subsidies the Department maintains the suburban railroad transportation service essential to handle peak hour commuter operations. Subsidies to bus companies are provided to maintain an essential system of integrated modes of transportation. Recent legislation has permitted a new program of providing bus feeder service to the Lindenwold Line.
2. Aeronautics—Aircraft accident investigations to determine the cause of accidents are conducted and findings are made available to the public; educational programs are conducted for aircrew personnel and formal curriculum programs are being introduced into schools; scheduled inspections of aircraft, airports, landing fields, landing strips, private aviation facilities, heliports, fixed base operators, and other aeronautical activities are conducted; registration, licensing and enforcement activities are also conducted. Aircraft registration fees based on the gross weight of the aircraft are collected. 50% of these fees are returned to local governments in which the aircraft are based.

**EVALUATION DATA**

**Railroad and Bus Operations**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Railroad subsidies					
Eastbound passengers (weekly average) .....	172,000	175,000	175,000	182,190	182,190
Railroads under service contracts .....	4	4	4	4	4
Bus subsidies					
Busses operated .....	561	583	969	2,833	2,833
Riders carried (per month) .....	2,056,468	2,487,144	3,298,000	6,000,000	6,000,000
Counties served .....	11	11	14	15	15
Companies subsidized .....	11	16	23	23	23
<b>Aeronautics</b>					
Airport inspections .....	1,020	980	1,100	1,150	1,150
Airport operators inspected .....	667	790	875	925	925
Investigations of aircraft accidents .....	78	135	90	110	110
Aircraft registrations .....	4,031	4,007	3,700	4,200	4,200

**POSITION DATA**

Budgeted Positions .....	51	51	47	45	45
--------------------------	----	----	----	----	----

**APPROPRIATION DATA**

Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	1973 Ref. Key	Adjusted Approp.	Requested	Recommended
\$14,980,858	\$3,320,026	— \$179,002	\$18,121,882	\$17,086,698	Railroad and Bus Operations .....	1	\$18,554,602	\$41,441,835	\$34,397,120
174,457	2,266	21,921	198,644	189,987	Aeronautics .....	2	225,997	263,430	205,516
<b>\$15,155,315</b>	<b>\$3,322,292</b>	<b>— \$157,081</b>	<b>\$18,320,526</b>	<b>\$17,276,685</b>	<b>Total Appropriation .....</b>		<b>\$18,780,599</b>	<b>\$41,705,265</b>	<b>\$34,602,636</b>
					<i>Distribution by Object</i>				
					Salaries—				
\$485,918	.....	— \$37,548	\$448,370	\$440,729	Officers and employees .....		\$514,388	\$544,757	\$507,353
.....	.....	.....	.....	.....	Positions transferred from other Subcategories .....		17,703	.....	.....
<b>\$485,918</b>	.....	<b>— \$37,548</b>	<b>\$448,370</b>	<b>\$440,729</b>	<i>Total Salaries .....</i>		<b>1 \$532,091</b>	<b>\$544,757</b>	<b>\$507,353</b>
\$10,790	.....	.....	\$10,790	\$4,660	Materials and Supplies .....		\$8,125	\$8,125	\$6,500
<b>\$523,607</b>	.....	<b>— \$80,533</b>	<b>\$443,074</b>	<b>\$430,174</b>	Services Other Than Personal .....		\$665,383	\$761,383	\$638,783
					Extraordinary—				
\$10,560,000	\$148,217	\$2,054,000	\$12,762,217	\$12,708,577	Passenger service subsidies, pursuant to C.27:1A-15 et seq. ...		\$15,000,000	\$35,816,000	\$29,500,000
75,000	.....	.....	75,000	75,000	Bridgeport-Chester ferry service subsidy .....		75,000	75,000	75,000
\$1,000,000	\$219,858	262,922	1,482,780	1,474,400	Bus subsidies, subject to enabling legislation .....		1,500,000	2,500,000	1,875,000
\$2,500,000	.....	— 262,922	2,237,078	1,983,334	Motor bus operations, pursuant to C.27:1A-19 .....		.....	.....	.....
.....	2,321,200	—2,093,000	228,200	49,000	To acquire new commuter railroad cars .....		.....	.....	.....



## 63200. PUBLIC TRANSPORTATION FACILITIES

### OTHER RELATED APPROPRIATIONS

#### Federal Funds

<sup>1</sup> Includes tentative allocation of \$6,000 for 1972-73 salary programs.

69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

## OBJECTIVES

- other forms of public transportation; coordinates the activities of the Department with other agencies, both public and Federal, and with interested private individuals and organizations, provides leadership, controls operations and executes the budget plan for the Department.

### PROGRAM DESCRIPTION

2. **Employee and Management Services**—Provides technical, administrative and general support services for the efficient operation of the Department through the Division of Personnel to ensure that all personnel services are properly rendered in accordance with Department needs; Civil Service rules and regulations and union agreements; the Division of Industrial Engineering which designs, develops and implements the optimum planning and utilization of manpower, facilities and equipment; the Division of Central Services which controls and supervises the purchasing, records, reproduction and mail services of the Department; and the Division of Data Processing which develops, designs and maintains data processing systems to provide management with useful and timely information.

### Program Elements

3. **Fiscal Management**—Administers the financial records and fiscal controls of the Department of Transportation in accordance with Department, State and Federal regulations and sound financial management principles; provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of their programs and program elements. The major objectives of Fiscal Management are met through the more specific operating objectives of the Bureaus of Accounting, Auditing, Cost Accounting, Contract Administration, and Budget.

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT**  
**69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>POSITION DATA</b>									
Budgeted Positions .....					373	371	423	417	417
Authorized Positions .....					.....	167	220	220	220
Total Positions .....					373	538	643	637	637
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$534,812	\$968	—\$1,131	\$534,649	\$522,454	Department Administration .....	1	\$539,710	\$574,081	\$565,758
2,872,450	6,820	448,016	3,327,286	3,247,623	Employee and Management Services .....	2	3,330,989	3,609,132	3,548,329
1,375,704	.....	177,942	1,553,646	1,545,369	Fiscal Management .....	3	1,635,581	1,810,702	1,799,192
<b>\$4,782,966</b>	<b>\$7,788</b>	<b>\$624,827</b>	<b>\$5,415,581</b>	<b>\$5,315,446</b>	<b>Total Appropriation .....</b>		<b>\$5,506,280</b>	<b>\$5,993,915</b>	<b>\$5,913,279</b>
<i>Distribution by Object</i>									
Salaries—									
\$40,000	.....	.....	\$40,000	\$40,000	Commissioner .....		\$40,000	\$40,000	\$40,000
3,453,952	.....	\$444,500	3,898,452	3,866,628	Officers and employees .....		3,282,481	4,045,220	4,010,173
.....	.....	.....	.....	.....	Positions transferred from other Subcategories .....		735,976	56,950	56,950
<b>\$3,493,952</b>	.....	<b>\$444,500</b>	<b>\$3,938,452</b>	<b>\$3,906,628</b>	<b>Total Salaries .....</b>		<b>\$4,058,457</b>	<b>\$4,142,170</b>	<b>\$4,107,123</b>
\$96,350	.....	\$474	\$96,824	\$89,694	Materials and Supplies .....		\$119,368	\$137,469	\$112,221
\$894,230	.....	\$119,833	\$1,014,063	\$974,402	Services Other Than Personal .....		\$1,048,105	\$1,355,516	\$1,335,175
Maintenance of Property—									
\$26,650	.....	\$32,000	\$58,650	\$53,956	Recurring .....		\$30,350	\$58,760	\$58,760
9,408	\$2,066	.....	11,474	1,962	Non-Recurring and Replacements .....		.....	.....	.....
<b>\$36,058</b>	<b>\$2,066</b>	<b>\$32,000</b>	<b>\$70,124</b>	<b>\$55,918</b>	<b>Total Maintenance of Property .....</b>		<b>\$30,350</b>	<b>\$58,760</b>	<b>\$58,760</b>
Extraordinary—									
\$250,000	.....	\$38,000	\$288,000	\$287,942	Compensation awards .....		\$250,000	\$300,000	\$300,000
<b>\$250,000</b>	.....	<b>\$38,000</b>	<b>\$288,000</b>	<b>\$287,942</b>	<b>Total Extraordinary .....</b>		<b>\$250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
\$12,376	\$5,722	—\$9,980	\$8,118	\$862	Additions and Improvements .....		.....	.....	.....
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
.....	.....	\$714,485	\$714,485	\$403,980	Employee and Management Ser- vices .....	2	\$714,485	\$714,485	\$714,485
.....	.....	\$714,485	\$714,485	\$403,980	<b>Total Federal Funds .....</b>		<b>\$714,485</b>	<b>\$714,485</b>	<b>\$714,485</b>
<b>All Other Funds</b>									
.....	\$650,592	.....	\$650,592	\$36,654	Employee and Management Ser- vices .....	2	.....	.....	.....
.....	\$650,592	.....	\$650,592	\$36,654	<b>Total All Other Funds .....</b>		.....	.....	.....
<b>\$4,782,966</b>	<b>\$658,380</b>	<b>\$1,339,312</b>	<b>\$6,780,658</b>	<b>\$5,756,080</b>	<b>Grand Total .....</b>		<b>\$6,220,765</b>	<b>\$6,708,400</b>	<b>\$6,627,764</b>

It is recommended that the unexpended balance as of June 30, 1973, together with reimbursements, in the Department Stock Purchase revolving fund created pursuant to P.L. 1971, c. 240 for the purchase of materials and supplies required for the operation of the Department be appropriated.

<sup>1</sup> Includes tentative allocation of \$50,520 for 1972-73 salary program.

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT**  
**69300. PLANNING AND RESEARCH**

**OBJECTIVES**

1. To develop statewide and urban transportation goals and objectives consistent with the policy of providing for the safe and expeditious movement of people and goods.
2. To develop, revise and maintain a comprehensive master plan for transportation development, which shall provide for all modes of travel.
3. To develop, revise and maintain urban transportation plans for the metropolitan areas of the State consistent with Federal requirements and directives.
4. To perform scientific research and evaluation pertaining, but not limited to materials; multimodal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multimodal transportation networks; and the cultural and economic impact on the public of planning, acquiring and operating transport systems.

**Program Elements**

1. Planning—Translates the comprehensive master plan for transportation development into specific needs or projects which should be accomplished within relatively short time periods. This translation provides for all modes of travel (air, highway, bus, and rail) and considers, among other things, the environmental, community development, economic and social activities within the State of New Jersey, and provides the framework within which the Department will schedule, design, construct or otherwise provide transportation facilities throughout the State. Assists in the development of an orderly and standardized system of airport and associated air-space capabilities, effecting improved air service, prevention of local airport saturation problems, as well as a reduction in accident potential. Renders comprehensive economic evaluation of all programs on a continuing basis. Ensures that all Transportation Department programs, from inception to completion, conform to Environmental Protection recommendations, including such areas as natural resources, water supply, air and water pollution, fish, game, shellfish, State parks, forests and recreation sites.
2. Research—Performs applied research on geometric design of highways; intermodal operations; parking facilities; traffic control devices; and traffic surveillance techniques and devices. Analyzes and/or mathematically simulates models for generation and distribution of highway, bus and rail users; economic benefits of modal development; selecting priorities to facilitate improvements based on accident experience; parameters related to accident occurrence; driver communications; and the study of traffic movements in order to improve safety and efficiency of highways. Performs applied research and evaluations in the areas of materials and equipment used in construction and maintenance; structural design of bridges, pavement and related appurtenances; foundations and soils design; experimental pavements; user protective systems. Develops, operates, and maintains various specialized instrumentation (electronic, electrical, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies. Plans, directs and supervises the collection, analysis and summarization of basic data related to accidents.

**PROGRAM DESCRIPTION**

Pursuant to Title 27 of the Transportation Act of 1966, the Department is responsible for conducting various transportation planning studies and coordinating these studies with other State departments, regional planning agencies and local governments. These include such functions as highway planning, information and statistics, public transportation planning, urban transportation planning, selection of route locations and programming of transportation construction. The Federal programs which provide funds for highway construction require that 1½% of all allocations be used for planning and research. These funds are transferred into this account from appropriations for construction.

The Division of Research and Development provides improved procedures, techniques, materials, and equipment to effect economies in the design, construction, maintenance, and operation of transportation systems and related functions as dictated by the requirement to provide maximum efficiency and safety in these transportation systems.

<b>EVALUATION DATA</b>	<b>Actual FY 1971</b>	<b>Actual FY 1972</b>	<b>Budgeted FY 1973</b>	<b>Department Estimate FY 1974</b>	<b>Budget Estimate FY 1974</b>
<b>Planning</b>					
Statewide planning studies .....	2	2	2	1	1
Traffic volume forecasts .....	87	63	90	85	85
Urban transportation planning studies .....	7	7	10	7	7
Environmental studies .....		16	14	15	15
<b>Research</b>					
Locating, coding and recording of accident reports					
Backlog .....	180,000	191,500	257,300	272,300	272,300
New reports .....	210,000	255,800	239,700	280,800	280,800
<b>Total</b> .....	<b>390,000</b>	<b>447,300</b>	<b>497,000</b>	<b>553,100</b>	<b>553,100</b>
Processed .....	198,500	190,000	224,700	240,000	240,000
Carry-forward backlog .....	191,500	257,300	272,300	313,100	313,100
Roadway accident analyses .....	375	420	475	490	490
Reports prepared .....	175	197	175	225	225
Research projects underway .....	37	36	35	41	41
Research reports prepared .....	6	8	12	8	8
<b>POSITION DATA</b>					
<b>Budgeted Positions</b> .....	<b>213</b>	<b>267</b>	<b>265</b>	<b>258</b>	<b>258</b>



**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT**  
**69300. PLANNING AND RESEARCH**

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	Requested	Recommended
\$2,311,750	\$914,126	\$505,546	\$3,731,422	\$3,277,443	Planning .....	1	\$2,380,998	\$2,917,727	\$2,367,052
1,174,838	150,503	— 495	1,324,846	1,272,827	Research .....	2	1,290,971	1,382,058	1,302,887
\$3,486,588	\$1,064,629	\$505,051	\$5,056,268	\$4,550,270	Sub-Total Appropriation ....		\$3,671,969	\$4,299,785	\$3,669,939
1,809,737	—	1,809,737	—	—	Less: Portion of Federal aid receivable which is applicable to highway planning <sup>1</sup> .....		1,610,805	1,610,805	1,610,805
300,000	—	300,000	—	—	Less: Portion of Federal aid receivable which is applicable to highway research <sup>1</sup> .....		400,000	400,000	400,000
\$1,376,851	\$1,064,629	\$2,614,788	\$5,056,268	\$4,550,270	Total Appropriation .....		\$1,661,164	\$2,288,980	\$1,659,134
Distribution by Object									
Salaries—									
\$2,422,383	—	\$174,000	\$2,596,383	\$2,588,215	Officers and employees .....		\$2,550,262	\$2,655,502	\$2,634,677
—	—	—	—	—	Positions transferred from other Subcategories .....		46,584	—	—
\$2,422,383	—	\$174,000	\$2,596,383	\$2,588,215	Total Salaries .....		\$2,596,846	\$2,655,502	\$2,634,677
\$46,250	—	\$32,150	\$78,400	\$74,203	Materials and Supplies .....		\$46,178	\$92,250	\$77,080
\$175,005	—	\$208,100	\$383,105	\$334,175	Services Other Than Personal ....		\$247,395	\$318,333	\$232,957
Maintenance of Property—									
\$2,300	—	—	\$2,300	\$1,547	Recurring .....		\$2,550	\$2,675	\$2,675
13,050	\$19,142	—	32,192	10,749	Non-Recurring and Replacements .....		1,000	8,050	7,050
\$15,350	\$19,142	—	\$34,492	\$12,296	Total Maintenance of Property .....		\$3,550	\$10,725	\$9,725
Extraordinary—									
—	\$18,412	\$1,505	\$19,917	\$19,917	Highway safety projects .....		—	—	—
\$600,000	172,202	—	772,202	601,210	Transportation planning aspects of studies in the Northeastern New Jersey-New York urban area conducted by Tri-State Regional Planning Commission .....		\$405,000	\$565,000	\$382,500
210,000	{382,532}	365,846	958,748	807,381	Comprehensive Planning Studies .....		313,000	250,000	250,000
—	{ R370 }	—	—	—	Highway transportation aspects .....		—	157,000	—
—	—	—	—	—	Public mass transportation aspects .....		60,000	43,000	43,000
—	—	—	—	—	Aviation planning aspects ....		—	100,000	—
—	—	—	—	—	Public transportation studies in accordance with Urban Mass Transportation Act of 1964 ....		—	40,000	40,000
—	22,500	8,000	14,500	11,250	Aviation master plans .....		—	—	—
—	35,456	—	35,456	11,831	Governor's committee to study the financing of mass transportation .....		—	—	—
—	353,390	344,802	8,588	—	National transportation needs study .....		—	6,000	—
\$810,000	\$984,862	\$14,549	\$1,809,411	\$1,451,589	Control .....		—	—	—
\$17,600	\$60,625	\$76,252	\$154,477	\$89,792	Total Extraordinary .....		\$778,000	\$1,161,000	\$715,500
\$3,486,588	\$1,064,629	\$505,051	\$5,056,268	\$4,550,270	Additions and Improvements .....		—	\$61,975	—
1,809,737	—	1,809,737	—	—	Sub-Total .....		\$3,671,969	\$4,299,785	\$3,669,939
300,000	—	300,000	—	—	Less: Portion of Federal aid receivable which is applicable to highway planning <sup>1</sup> .....		\$1,610,805	\$1,610,805	\$1,610,805
—	—	—	—	—	Less: Portion of Federal aid receivable which is applicable to highway research <sup>1</sup> .....		400,000	400,000	400,000

**600. DEPARTMENT OF TRANSPORTATION—Continued**  
**DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT**  
**69300. PLANNING AND RESEARCH**

Year Ending June 30, 1972					1973 Ref. Adjusted Key Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
OTHER RELATED APPROPRIATIONS							
All Other Funds							
.....	R\$100,000	.....	\$100,000	.....	1	.....	.....
.....	R 250,000	.....	250,000	\$129,600	2	.....	.....
.....	\$350,000	.....	\$350,000	\$129,600	<i>Total All Other Funds</i> .....		
\$1,376,851	\$1,414,629	\$2,614,788	\$5,406,268	\$4,679,870	Grand Total .....	\$1,661,164	\$2,288,980
						\$1,659,134	

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

It is further recommended that sums allocated by the Commissioner, for planning and research, in the annual construction program may be transferred to this account for expenditure; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that there be allocated from sums previously appropriated from the State Transportation Fund the sum of \$230,000 for public mass transportation planning studies.

<sup>1</sup> The Federal funds allocated for the planning and research programs are part of the total apportionment for the various Federal construction programs.

<sup>2</sup> Includes tentative allocation of \$31,680 for 1972-73 salary program.

**SUMMARY BY PROGRAM**

Orig. & (S)Supple- mental	Year Ending June 30, 1972				1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
Construction of Transportation							
Facilities							
.....	.....	.....	.....	.....	State Highway Facilities .....	.....	.....
\$18,174,395	.....	.....	\$18,174,395	\$18,174,395	Public Transportation Facilities .....	.....	.....
.....	.....	.....	.....	.....	Debt Service .....	\$22,055,211	\$22,700,331
.....	.....	.....	.....	.....	Local Highway Facilities .....	.....	.....
\$18,174,395	.....	.....	\$18,174,395	\$18,174,395	Sub-Total .....	\$22,055,211	\$22,700,331
Improvements to Transportation							
Facilities							
\$4,257,776	\$2,436,967	\$46,034	\$6,740,777	\$5,925,031	State Highway Facilities .....	\$8,643,518	\$13,008,293
\$4,257,776	\$2,436,967	\$46,034	\$6,740,777	\$5,925,031	Sub-Total .....	\$8,643,518	\$13,008,293
Operation and Maintenance of Transportation							
Facilities							
\$27,368,316	\$1,744,212	\$871,108	\$29,983,636	\$28,232,141	State Highway Facilities .....	\$29,609,233	\$31,586,128
15,155,315	3,322,292	—157,081	18,320,526	17,276,685	Public Transportation Facilities .....	18,780,599	41,705,265
\$42,523,631	\$5,066,504	\$714,027	\$48,304,162	\$45,508,826	Sub-Total .....	\$48,389,832	\$73,291,393
Departmental Management and General Support							
\$4,782,966	\$7,788	\$624,827	\$5,415,581	\$5,315,446	Department Management and General Support .....	\$5,506,280	\$5,993,915
1,376,851	1,064,629	2,614,788	5,056,268	4,550,270	Planning and Research .....	1,661,164	2,288,980
\$6,159,817	\$1,072,417	\$3,239,615	\$10,471,849	\$9,865,716	Sub-Total .....	\$7,167,444	\$8,282,895
\$71,115,619	\$8,575,888	\$3,999,676	\$83,691,183	\$79,473,968	Total Appropriation, Department of Transportation....	\$86,256,005	\$117,282,912
						\$105,509,111	

It is recommended that projects and programs within the purview of C.54:8A-1, et seq. (Emergency Transportation Tax Act) shall first be charged to the Transportation Fund established in such act.

It is further recommended that projects and programs within the purview of C.54:8A-58 et seq. (Transportation Benefits Tax Act) shall first be charged to the Transportation Benefits Fund established in such act.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES

## 700-100. ADMINISTRATION—GENERAL

Pursuant to R.S. 30:1-9, this Department administers mental health, welfare, mental retardation and correctional activities at the State level, including the administration of Federal funds appropriated to promote these programs. The Department consists of the Commissioner of Institutions and Agencies who is the head of the department and its principal executive officer, and the State Board of Institutional Trustees, consisting of 12 members, including the Governor, the Commissioner of the Department and the Commissioner of Health, who shall be ex-officio members during their respective terms of office. The members of the State Board of Institutional Trustees are appointed by the Governor, subject to confirmation by the Senate. A Director of Mental Health, a Director of Correction and Parole, a Director of Mental Retardation, a Director of Youth and Family Services, a Director of Welfare, a Director of Community and Professional Services, a Director of Medical Assistance and Health Services, 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.

The Department Nursing Scholarship Program annually provides two-year scholarships to approximately 36 departmental employees who attend Community Colleges and Hospital Schools of Nursing. Graduates are augmenting the professional nursing staff in the various State institutions.

Federal funds are received and then transmitted to the various institutions for adult basic education, elementary and secondary education, high school equivalency programs and for library books.

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions					255	220	219	241	220
Authorized Positions					11	11	11	13	13
Total Positions					266	231	230	254	233

APPROPRIATION DATA					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$40,000			\$40,000	\$39,695			
2,365,757		\$312,779	2,120,879	2,059,564			
19,835							
48,066							
\$2,473,658		\$312,779	\$2,160,879	\$2,099,259			
\$34,900		\$1,312	\$33,588	\$31,119			
\$556,037		\$1,964	\$554,073	\$341,761			
\$7,360		\$14	\$7,374	\$7,354			
4,303			4,303	4,303			
\$11,663		\$14	\$11,677	\$11,657			
\$460,000			\$460,000	\$460,000			
		\$2,234	2,234	2,234			
\$10,000			10,000				
5,000		6,000	11,000	8,623			
\$475,000		\$8,234	\$483,234	\$470,857			
\$8,488	\$5,221	\$20,000	\$33,709	\$9,870			
\$3,559,746	\$5,221	\$287,807	\$3,277,160	\$2,964,523			
\$425,000	\$108,254		\$533,254	\$397,953			
\$3,547,000	\$940,237	\$508,657	\$3,978,580	\$3,232,375			
\$7,531,746	\$1,053,712	\$796,464	\$7,788,994	\$6,594,851			

OTHER RELATED APPROPRIATIONS					Year Ending June 30, 1974		
State Aid					\$1,907,206	\$415,000	\$415,000
Capital Construction					\$4,086,000	\$7,533,425	\$5,315,000
Total General State Fund Sources					\$9,850,847	\$13,537,707	\$10,463,685



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 700-100. ADMINISTRATION—GENERAL

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
	\$3,433,623	\$3,131,172	\$302,451	\$88,912	Federal Funds	\$252,601	\$252,601
\$7,531,746	\$4,487,335	\$3,927,636	\$8,091,445	\$6,683,763	Grand Total	\$10,103,448	\$10,716,286

<sup>1</sup> Includes tentative allocation of \$26,280 for 1972-73 salary program.

## ADMINISTRATION—GENERAL

### 700-101. INTEREST ON BONDS

The amount requested for fiscal year 1973-74 represents the exact amount of interest on outstanding public building construction and institution construction bonds.

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$815,850			\$815,850	\$815,850	Interest on Institution Construction Bonds —P.L. 1960, c. 156	\$768,350	\$720,850
1,440,800			1,440,800	1,440,800	Interest on Institution Construction Bonds —P.L. 1964, c. 144	1,406,800	1,361,600
1,844,882 s1,827,938			3,672,820	3,672,820	Interest on Public Building Construction Bonds—P.L. 1968, c. 128	3,702,102 s 531,701	4,435,208
\$5,929,470			\$5,929,470	\$5,929,470	Total Appropriation	\$6,408,953	\$6,517,658

## 709. OFFICE OF THE PUBLIC DEFENDER

### 53000. ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

#### 53200. CRIMINAL DEFENSE OF INDIGENTS

#### OBJECTIVE

To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants pursuant to C.2A:158A-1 et seq.

#### PROGRAM DESCRIPTION

The Office of the Public Defender provides legal representation for any indigent defendant who is formally charged with the commission of an indictable offense and for any juvenile offender who stands in danger of commitment to the correctional institution. The representation includes court appearances, pre-trial investigation and preparation, extradition hearings, violation of probation hearings, sanity hearings and post-conviction relief hearings. Services are rendered principally in the county courts of this State and, where entitled under law, in various municipal courts throughout the State. Additionally, convicted indigent defendants and juvenile offenders are represented on appeal in the appellate courts of this State and in the Federal courts, including in some instances, the United States Supreme Court.

#### Program Elements

10. Trial—The Office of the Public Defender is mandated by law to represent those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment.

The court assignment is received and reviewed for indigency,

investigations are called for when necessary. The case is opened, interviews scheduled and investigations initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentences.

20. Appellate—As provided by law, every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level.

The Appellate section personnel files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, may interview the defendant, files motions and does the research necessary to identify the problems raised in the transcript.

After a brief is filed and answered it may require an additional reply brief or supplemental material. If oral argument is requested, the attorney will participate. As provided for by law, additional letters or briefs are filed with the New Jersey Supreme Court and in selected cases, in the Federal courts. The Appellate section also appeals from the denial of post-conviction relief applications.

90. Administration—The administrative staff of the Office of the Public Defender is under the direct control and supervision of the State Public Defender and is responsible for the following functions: personnel, management, statistical service, and fiscal planning.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 709. OFFICE OF PUBLIC DEFENDER

### 53000. ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

#### 53200. CRIMINAL DEFENSE OF INDIGENTS

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Revised FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Trial</b>						
Cases open (July 1)	15,086	19,086	25,696	21,885	23,932	23,932
Added	27,182	31,730	39,787	37,124	43,435	43,435
Closed	23,182	28,931	34,719	35,077	35,077	35,077
Private pool	5,177	6,846	5,913	6,846	6,846	6,846
Staff	18,005	22,085	28,806	28,231	28,231	28,231
Open (June 30)	19,086	21,885	30,764	23,932	32,290	32,290
Ratio: Staff attorney/staff closed cases	1/162	1/186	1/180	1/181	1/179	1/180
Staff attorneys	111	119	160	156	158	157
Backlog (months)	8.4	8.3	9.3	7.7	8.9	8.9
Dispositions by trial	2,285	2,796	4,008	4,008	4,691	4,691
Acquittals	997	1,225	1,756	1,756	2,055	2,055
Cost Per Case Closed						
Staff	\$183	\$176	\$181	\$185	\$194	\$190
Pool	\$234	\$278	\$234	\$246	\$258	\$256
Combined	\$193	\$192	\$187	\$175	\$202	\$198
Referrals removed by agency review of indigency	3,850	5,698	6,682	6,682	7,818	7,818
<b>Appellate</b>						
Cases open (July 1)	667	651	787	935	970	970
Added	844	1,104	1,405	1,300	1,534	1,534
Closed	860	820	1,166	1,265	1,417	1,417
Private pool	216	224	351	276	349	349
Staff	644	596	815	989	1,068	1,068
Open (June 30)	651	935	1,026	970	1,087	1,087
Ratio: Staff attorney/staff closed cases	1/25	1/27	1/27	1/33	1/31	1/33
Staff attorneys	22	23	30	30	34	32
Backlog (months)	9.3	10.2	9.6	9.0	8.5	8.5
Briefs filed	772	718	1,148	1,148	1,279	1,279
Dismissals	88	102	117	117	138	138
Reversals or modifications	135	112	183	183	204	204
Percent appeals from adverse trial decision	6.0%	6.2%	6.1%	6.1%	7.1%	7.1%
Cost Per Case Closed						
Staff	\$841	\$906	\$877	\$951	\$999	\$988
Pool	\$1,232	\$1,212	\$1,232	\$1,273	\$1,337	\$1,330
Combined	\$909	\$990	\$984	\$1,040	\$1,092	\$1,090
<b>Administration</b>						
Liens and letters field	10,000	18,772	35,000	35,000	35,000	35,000
<b>POSITION DATA</b>						
Budgeted Positions	352	375	373	.....	388	382
Authorized Positions	.....	.....	115	.....	100	100
Total Positions	352	375	488	.....	488	482

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	Requested Recom- mended
\$4,421,194		\$326,432	\$4,747,626	\$4,740,717	Trial	10	\$5,195,803	\$5,658,798
827,882		872	828,754	828,754	Appellate	20	893,943	1,023,763
405,675	\$136,784	— 112,415	430,044	412,694	Administration	90	484,063	519,398
<b>\$5,654,751</b>	<b>\$136,784</b>	<b>\$214,889</b>	<b>\$6,006,424</b>	<b>\$5,982,165</b>	<b>Total Appropriation</b>		<b>\$6,573,809</b>	<b>\$7,201,959</b>
					<i>Distribution by Object</i>			
					Salaries—			
\$3,868,098		\$317,897	\$4,370,789	\$4,364,211	Officers and employees		\$4,618,713	\$4,979,836
184,794					New positions			314,881
<b>\$4,052,892</b>		<b>\$317,897</b>	<b>\$4,370,789</b>	<b>\$4,364,211</b>	<b>Total Salaries</b>		<b>\$4,618,713</b>	<b>\$5,294,717</b>
\$80,655		\$15,122	\$95,777	\$95,775	Materials and Supplies		\$104,250	\$112,621
\$1,511,561		— \$9,306	\$1,502,255	\$1,502,227	Services Other Than Personal		\$1,485,737	\$1,787,218
								\$1,728,762

## 709. OFFICE OF PUBLIC DEFENDER

53200. CRIMINAL DEFENSE OF INDIGENTS

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$5,800	.....	— \$3,229	\$2,571	\$2,277	Maintenance of Property—			
					Recurring .....	\$2,800	\$2,800	\$2,500
\$5,800	.....	— \$3,229	\$2,571	\$2,277	<i>Total Maintenance of Property</i> .....	\$2,800	\$2,800	\$2,500
					Extraordinary—			
		\$1,570	\$1,570	\$1,550	Compensation awards .....		\$2,000	
	{ \$60,000 }							
	{ R76,784 }	— 119,454	17,330		Control—Receipts .....			
					Criminal defense of indigents .....	\$362,309	(271,870)	2
					<i>Total Extraordinary</i> .....	\$362,309	\$2,000	
	\$136,784	— \$117,884	\$18,900	\$1,550				
\$3,843	.....	\$12,289	\$16,132	\$16,125	Additions and Improvements .....		\$2,603	\$1,100

### OTHER RELATED APPROPRIATIONS

#### Federal Funds

					Trial	10	\$480,000	{ (\$656,179) }	2
					Appellate	20	90,000	{ 104,940 }	\$104,940
					Administration	90	10,000	(47,866)	2
								(143,596; )	2
					<i>Total Federal Funds</i>		\$580,000	\$104,940	\$104,940
\$5,654,751	\$136,784	\$214,889	\$6,006,424	\$5,982,165	<i>Grand Total</i>		\$7,153,809	\$7,306,899	\$7,037,447

It is recommended that receipts from charges for services, as authorized by C.2A:158A-16 et seq., be appropriated: provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1973 in this account, not to exceed \$70,000, be appropriated.

<sup>1</sup> Includes tentative allocation of \$44,760 for 1972-73 salary program.

<sup>2</sup> See State Law Enforcement Planning Agency budget, account 190-100.

710-100. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

This Home provides domiciliary and nursing home care for honorably discharged servicemen and women who are disabled and unable to provide the means necessary for their comfortable support, care and attendance. Eligibility requirements are honorable discharge from last enlistment and residence in the State of New Jersey for at least two years preceding date of application. The available beds consist of 180 of the hospital-infirmiry type, to provide care for nursing home care patients, and the balance of 120 beds providing for domiciliary care. A new 100-bed nursing care unit is anticipated to be completed by October, 1973.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Average daily population .....	223	244	280	350	330
Rated capacity .....	300	300	300	400	400
Ratio: Positions/population .....	1/1.5	1/1.5	1/1.8	1/1.5	1/1.5
Food consumed—Daily per patient .....	.9067	.8723	.9600	1.03	.9800
Annual per capita .....	\$5,037	\$5,272	\$5,503	\$6,753	\$5,913
Daily per capita .....	\$13.80	\$14.40	\$15.08	\$18.50	\$16.20

## POSITION DATA

Budgeted Positions .....	151	160	160	236	213
Authorized Positions .....		4	4	4	3
Total Positions .....	151	164	164	240	216

### APPROPRIATION DATA

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	1974 Requested	1974 Recommended
\$1,130,018		—\$107,193	\$1,065,000	\$1,058,204	Salaries—			
42,175					Officers and employees	\$1,282,225	\$1,389,404	\$1,310,404
4,823		1,500	6,323	5,752	New positions		489,018	240,672
					Food in lieu of cash	5,467	6,500	5,220
\$1,177,016		—\$105,693	\$1,071,323	\$1,063,956	Total Salaries	\$1,287,692	\$1,884,922	\$1,556,296



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 710-100. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$190,451		— \$2,825	\$187,626	\$175,022	\$198,702	\$271,385	\$250,741
\$34,591		\$700	\$35,291	\$31,695	\$36,892	\$49,538	\$46,098
\$9,900		\$625	\$10,525	\$10,075	\$10,400	\$13,250	\$11,400
3,640	\$9,336	1,300	14,276	5,748	5,447	6,592	6,172
\$13,540	\$9,336	\$1,925	\$24,801	\$15,823	\$15,847	\$19,842	\$17,572
\$3,000		\$10,000	\$13,000	\$10,155	\$6,000	\$7,000	\$6,000
	\$1,588		1,588				
\$3,000	\$1,588	\$10,000	\$14,588	\$10,155	\$6,000	\$7,000	\$6,000
\$525	\$3,556	— \$1,300	\$2,781	\$299	\$1,730	\$138,000	\$80,500
\$1,419,123	\$14,480	— \$97,193	\$1,336,410	\$1,296,950	\$1,546,863	\$2,370,687	\$1,957,207
					OTHER RELATED APPROPRIATIONS		
		\$8,000	\$8,000	\$3,651	\$20,000	\$20,000	\$20,000
\$1,419,123	\$14,480	— \$89,193	\$1,344,410	\$1,300,601	\$1,566,863	\$2,390,687	\$1,977,207

<sup>1</sup> Includes tentative allocation of \$19,200 for 1972-73 salary program.

## 711-100. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT 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 568 available beds consist of 300 nursing care beds, 166 domiciliary care beds and 102 infirmary beds. The institution cares for those with chronic disabilities and for those with disabilities for whom rehabilitation is prescribed in order to help prepare them to return to the community. Members must have New Jersey residence, lack adequate means of support and care and meet certain other requirements.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Average daily population	246	258	390	450	425
Rated capacity	368	468	568	568	568
Ratio: Positions/population	1/1.3	1/1.3	1/1.6	1/1.5	1/1.5
Food consumed—Daily per patient	\$9647	\$1,0076	\$9600	\$1.03	\$9800
Annual per capita	\$5,092	\$6,089	\$4,935	\$6,179	\$5,662
Daily per capita	\$13.95	\$16.64	\$13.52	\$16.93	\$15.51

POSITION DATA					
Budgeted Positions	183	203	244	310	287
Authorized Positions			7	7	7
Total Positions	183	203	251	317	294

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$1,238,931		— \$20,000	\$1,320,601	\$1,288,506	\$1,500,740	\$1,937,637	\$1,779,731
101,670					60,453	362,931	201,880
5,000			5,000	5,000	5,000	7,000	5,072
\$1,345,601		— \$20,000	\$1,325,601	\$1,293,506	\$1,566,193	\$2,307,568	\$1,986,683
\$233,578		— \$15,360	\$218,218	\$216,916	\$264,801	\$342,873	\$313,550
\$41,938		— \$1,413	\$40,525	\$36,367	\$50,642	\$53,743	\$51,503
\$14,300		\$444	\$14,744	\$14,682	\$14,850	\$17,150	\$16,085
29,842	\$25,084	1,853	56,779	13,477	25,290	27,295	12,295
\$44,142	\$25,084	\$2,297	\$71,523	\$28,159	\$40,140	\$44,445	\$28,380

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

711-100. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$1,400		\$3,000	\$4,400	\$2,751	Extraordinary—			
	\$212		212		Compensation awards	\$1,400	\$2,000	\$1,400
					Control—Other casualty loss			
\$1,400	\$212	\$3,000	\$4,612	\$2,751	Total Extraordinary	\$1,400	\$2,000	\$1,400
\$1,375	\$142,256		\$143,631	\$140	Additions and Improvements	\$2,709	\$32,562	\$26,132
\$1,668,034	\$167,552	\$31,476	\$1,804,110	\$1,577,839	Total Appropriation	\$1,925,885	\$2,783,191	\$2,407,648
OTHER RELATED APPROPRIATIONS								
		\$9,000	\$9,000	\$2,029	Federal Funds	\$42,284	\$43,796	\$43,796
\$1,668,034	\$167,552	\$22,476	\$1,813,110	\$1,579,868	Grand Total	\$1,968,169	\$2,826,987	\$2,451,444

<sup>1</sup> Includes tentative allocation of \$29,280 for 1972-73 salary program.

## 714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

### 53000. ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

#### 53100. MEDICAL ASSISTANCE AND HEALTH SERVICES

#### OBJECTIVES

1. To enable persons eligible for categorical assistance to secure quality medical care and treatment.
2. To formulate optimal standards for authorized health services and for qualified providers.
3. To provide for immediate diagnosis, treatment and correction of acute illness, disease and disability to those determined eligible for categorical assistance.
4. To foster alternative sources and new and improved methods for the delivery of health care services.
5. To implement improved techniques for the prevention of illness, disease and disability to those determined eligible for categorical assistance.

#### PROGRAM DESCRIPTION

The Division of Medical Assistance and Health Services was established by C.30:4D-1 et seq., an act providing for the establishment of a medical assistance program for eligible persons and providing for the administration thereof. The Division, hereinafter referred to as "Medicaid," provides for medical assistance and health services to qualified applicants as defined by the above act.

Medicaid performs those administrative and operational functions vested in the Department, pursuant to the provisions of the Act and consults with other State agencies to coordinate programs and avoid duplication of effort in furnishing medical assistance and health care services.

Administrative costs which are necessary for the proper and efficient administration of Medicaid are subject to Federal participation at a range of 50%-75%.

A simplified definition of eligibility would include all those individuals who currently fall within the scope of categorical assistance. The individuals need not be actually receiving the assistance but must be able to qualify.

The Division's scope of responsibility also provides for: (1) the administration of the medical services portion of the Cuban Refugee Program, which is a 100% Federally funded program, (2) medical care costs, under the Medical Assistance for the Aged program (MAA), for the aged whose income and resources exceed the limit for eligibility in the Medicaid program. Since this is a restricted medically indigent program, it does not qualify for Federal funding and is, therefore, totally funded by the State.

#### Program Elements

10. Long-term Care—Initial and continuing professional assessments and evaluations of patient needs for skilled nursing home care and intermediate care facility services. Payments are made to State and county mental and tuberculosis institutions for eligible services. Operating costs of nursing facilities are determined, appropriate reimbursement rates are established and payments are processed for authorized services. Program integrity is maintained by the post auditing of nursing facilities.
20. General Medical Services—Responsible for the continuing development, implementation and evaluation of professional services contracted for by the Medicaid program. Encompasses payments for physician services, child health services, psychiatric services, dental services and optometric services, podiatry services, pharmaceutical services and other medical services provided to eligible recipients. Includes medical treatment of less than 30 days (short-term care).
90. Administration and General Support—Overall program policy determination and implementation including the development of fiscal policy, review of data processing programs, maintenance and reporting of accurate statistics, local and regional administration of programs, the continuous review and analysis of claims paid in order to determine provider and recipient activity and utilization and vigorous investigation of abnormal activities and complaints to minimize fraud and program abuse.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Revised FY 1973	Department <sup>a</sup> Estimate FY 1974	Budget <sup>a</sup> Estimate FY 1974
Population Data						
Average Monthly Covered Persons						
Long-term care	13,100	14,283	15,100	15,626	16,750	16,750
Other covered persons	477,250	495,830	548,300	548,373	597,850	597,850
Total covered persons	490,350	510,113	563,400	563,999	614,600	614,600
Average Annual Cost Per Covered Person (excluding administration)						
Long-term care	\$6,524	\$7,600	\$7,300	\$7,055	\$7,146	\$7,146
Other covered persons	\$198	\$272	\$240	\$287	\$312	\$312

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

### 53000. ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

#### 53100. MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Revised FY 1973	Department <sup>a</sup> Estimate FY 1974	Budget <sup>a</sup> Estimate FY 1974
Annual Cost Provider Payments						
Long-term care	\$85,471,625	\$108,421,000	\$110,230,000	\$118,343,000	\$119,700,000	\$119,700,000
Other covered persons	\$97,943,462	\$134,968,000	\$131,592,000	\$160,758,000	\$210,448,000	\$210,448,000
<b>Total cost</b>	<b>\$183,415,087</b>	<b>\$243,389,000</b>	<b>\$241,822,000</b>	<b>\$279,101,000</b>	<b>\$330,148,000</b>	<b>\$330,148,000</b>
Federal share	\$87,074,576	\$115,050,000	\$111,238,900	\$132,113,000	\$157,875,000	\$157,875,000
State share	\$96,340,511	\$128,331,000	\$130,583,100	\$146,988,000	\$172,273,000	\$172,273,000
<i>Less: Credits, refunds and adjustments</i>		<i>\$145,705</i>	<i>\$907,000</i>	<i>\$907,000</i>		
Total aggregated	\$96,340,511	\$128,185,295	\$129,676,100	<sup>b</sup> \$146,081,000	\$172,273,000	\$172,273,000
Persons Eligible by Category						
<b>Total</b>	<b>490,350</b>	<b>510,113</b>	<b>563,400</b>	<b>564,000</b>	<b>614,600</b>	<b>614,600</b>
Categorical assistance related	472,000	482,950	527,100	527,282	567,995	567,995
Other	18,350	27,163	36,300	36,718	46,605	46,605
<b>Major Unit Measures by Element</b>						
<b>Long-term Care</b>						
Average length of stay (days)	241	250	228	252	255	255
Nursing assessments performed	28,511	30,167		46,182	48,491	48,491
Assessments per nurse	731	815		840	840	840
Cost per assessment	\$13.90	\$13.48		\$11.48	\$11.33	\$11.33
<b>General Medical Services</b>						
Average Monthly Users of Service						
Other covered persons	170,000	186,500	194,803	214,300	239,700	239,700
<b>General Hospital</b>						
Patient days	645,450	749,400	720,000	852,600	935,500	935,500
Average length of stay (days)	8.11	8.12	9.17	8.14	8.15	8.15
Average cost per stay	\$502.20	\$574.47	\$787.56	\$631.09	\$695.93	\$695.93
<b>Specialized Hospital</b>						
Patient days		181,100		216,000	287,100	287,100
Average length of stay (days)		18.7		19.5	20.0	20.0
Average cost per stay		\$374.00		\$409.50	\$453.60	\$453.60
<b>Physician Services</b>						
Visits	1,789,750	2,040,800	2,030,000	2,308,700	2,658,800	2,658,800
Average number of visits per user	4.8	5.5	5.9	5.6	5.6	5.6
Average cost per user	\$57.60	\$69.85	\$82.36	\$73.86	\$76.83	\$76.83
<b>Dental Services</b>						
Visits	564,800	622,500	693,780	700,300	763,200	763,200
Average number of visits per user	6.6	7.2	8.1	7.3	7.5	7.5
Average cost per user	\$116.50	\$126.01	\$150.00	\$131.67	\$138.15	\$138.15
<b>Prescribed Drug Services</b>						
Prescriptions	2,897,500	3,684,250	3,751,400	4,057,300	4,430,500	4,430,500
Prescriptions per user (initial and refills)	8.1	8.7	10.1	8.9	9.0	9.0
Average cost per user (initial and refills)	\$32.40	\$36.02	\$43.34	\$38.09	\$39.87	\$39.87
<b>Administration and General Support</b>						
Claims processing	5,271,133	6,977,961	6,333,371	7,461,821	8,184,844	8,184,844
Prudential	1,785,000	2,400,000	2,235,000	2,591,450	2,969,304	2,969,304
Cost per claim	\$1.62	\$1.27	\$1.30	\$1.30	\$1.26	\$1.26
Blue Cross	3,343,000	4,412,194	3,900,000	4,673,000	4,985,780	4,985,780
Cost per claim	\$98	\$78	\$82	\$82	\$77	\$77
Division	143,133	165,767	198,371	197,371	229,760	229,760
Cost per claim	\$82	\$87	\$79	\$79	\$74	\$74
<b>Surveillance</b>						
Cost per investigation	\$111	\$140	\$138	\$138	\$135	\$135
Recovery per \$1 of investigation	\$90	\$2.27	\$2.34	\$2.34	\$2.36	\$2.36
<b>Auditing</b>						
Cost per audit	\$6,105	\$2,103	\$1,303	\$1,303	\$1,131	\$1,131
Recovery per \$1 of auditing	\$41	\$2.52	\$7.32	\$7.32	\$4.95	\$4.95

<sup>a</sup> Does not include implementation of P.L. 92-603.

<sup>b</sup> Includes recommended supplemental appropriation.

#### POSITION DATA

<b>Budgeted Positions</b>	<b>251</b>	<b>223</b>	<b>279</b>	<b>279</b>	<b>309</b>	<b>302</b>
Authorized Positions			9	9	9	9
Total Positions	251	223	288	288	318	311



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

### 53000. ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

#### 53100. MEDICAL ASSISTANCE AND HEALTH SERVICES

#### APPROPRIATION DATA

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$568,804		\$19,987	\$588,791	\$588,791				
9,604,748		224,718	9,829,466	8,122,135				
1,828,842	\$47,000	93,401	1,969,243	1,705,178				
<b>\$12,002,394</b>	<b>\$47,000</b>	<b>\$338,106</b>	<b>\$12,387,500</b>	<b>\$10,416,104</b>				
					<b>PROGRAM ELEMENTS</b>			
					Long-term care	10	\$865,205	\$1,258,722
					General medical services	20	8,144,748	8,794,277
					Administration and General support	90	2,229,011	3,500,257
					<b>Total Appropriation</b>		<b>\$11,238,964</b>	<b>\$13,553,256</b>
							<b>\$13,150,675</b>	
					<i>Distribution by Object</i>			
					Salaries—			
					Officers and employees		\$2,290,461	\$3,284,650
					New positions		766,000	249,717
					<i>Total Salaries</i>		<b>\$3,056,461</b>	<b>\$3,534,367</b>
							<b>\$3,215,286</b>	
					Materials and Supplies		\$43,500	\$49,300
					Services Other Than Personal		\$909,003	\$1,278,194
							<b>\$1,207,994</b>	
					Maintenance of Property—			
					Recurring		\$6,500	\$11,500
					Non-Recurring and Replacements		3,500	3,500
					<i>Total Maintenance of Property</i>		<b>\$10,000</b>	<b>\$15,000</b>
							<b>\$15,000</b>	
					Extraordinary—			
					Payments to fiscal agents		\$7,200,000	\$7,700,000
					Newark demonstration project			733,437
					Intermediate care facilities program			218,857
					Compensation awards			10,000
					<i>Total Extraordinary</i>		<b>\$7,200,000</b>	<b>\$8,662,294</b>
							<b>\$8,652,294</b>	
					Additions and Improvements		\$20,000	\$14,101
							<b>\$14,101</b>	
					<b>OTHER RELATED APPROPRIATIONS</b>			
					State Aid			
					Medical Assistance and Health Services		\$129,676,100	\$188,273,000
					<i>Total State Aid</i>		<b>\$129,676,100</b>	<b>\$188,273,000</b>
					<i>Total General State Fund Sources</i>		<b>\$140,915,064</b>	<b>\$201,826,256</b>
							<b>\$201,423,675</b>	
					<b>Federal Funds</b>			
					Long-term care	10	\$50,783,000	\$54,707,000
					General medical services	20	79,630,000	107,168,000
					Administration and general support	90	1,743,164	12,043,404
					<i>Total Federal Funds</i>		<b>\$132,156,164</b>	<b>\$173,918,404</b>
					<i>Grand Total</i>		<b>\$273,071,228</b>	<b>\$375,744,660</b>
							<b>\$375,342,079</b>	

It is recommended that the portion of the appropriation made to or on behalf of this Division, which represents General State Funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that the unexpended balance as of June 30, 1973 in the Newark demonstration project account be appropriated for the same purpose.

<sup>1</sup> Includes tentative allocation of \$33,480 for 1972-73 salary program.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## DIVISION OF PUBLIC WELFARE

### 715-100. GENERAL

The Division of Public Welfare encompasses the centrally-directed functions assigned to the Bureaus of Business Services, Social Services, Local Operations, Medical Affairs, and the Commission for the Blind and visually handicapped; supervises the development of uniform standards of assistance for all assistance programs; conducts fair hearings for dissatisfied applicants and recipients of public assistance, develops and operates special demonstration projects relating to aspects of public welfare; and plans and direct studies and analysis of selected areas of administrative operations. It directs and supervises the administration of the following programs: Old Age Assistance, Disability Assistance, General Assistance, Dependent Children Assistance, Families of the Working Poor Assistance, Blind Assistance, Cuban Refugee Assistance, the Federal Food Stamp Program, and the Work Incentive Program.

The Old Age Assistance, Disability Assistance, Dependent Children Assistance, Families of the Working Poor Assistance, Blind Assistance, and Cuban Refugee 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 services the Division supervises and coordinates 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 regulations.

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 90%. Such funds for State level costs, are returned to the General State Fund as collected.

Effective January 1, 1974, the present Federal titles I (Old Age Assistance), X (Aid to the Blind) and XIV (Aid to the Disabled) are repealed and replaced by a new Title XVI, Supplemental Security Income for the Aged. The full impact of P. L. 92-603 (H.R. 1) on case load and grants cannot be reasonably estimated at this time.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Revised FY 1973	Department Estimate <sup>a</sup> FY 1974	Budget Estimate <sup>a</sup> FY 1974
<b>Quality Control</b>						
Cases to be reviewed .....	12,368	10,356	10,356	.....	20,484	20,484
Cases reviewed .....	2,831	7,717	9,320	.....	18,435	18,435
Cases ineligible .....	28	321	294	.....	583	583
Cases overpaid .....	51	422	415	.....	822	822
Cases underpaid .....	26	367	350	.....	693	693
Cases erroneously excluded from benefits .....	2	44	46	.....	92	92
Total erroneous cases per 1,000 cases reviewed .....	33.79	149.54	113.63	.....	118.79	118.79
Adult programs—Dollar value of errors to total cases reviewed .....	\$9.42	\$9.12	\$8.00	.....	\$7.00	\$7.00
Dependent children—Dollar value of errors to total cases reviewed .....	\$9.54	\$6.96	\$6.00	.....	\$5.00	\$5.00
<b>Fair Hearing Unit</b>						
Hearing appeals to be disposed within 60 days .....	1,178	1,957	2,800	.....	3,600	3,600
Actually disposed .....	610	1,503	2,400	.....	3,400	3,400
By fair hearing decision .....	210	674	1,200	.....	2,200	2,200
Agency decision affirmed .....	114	382	840	.....	1,600	1,600
Agency decision reversed or modified .....	96	292	360	.....	600	600
Fair hearing within 60 days .....	18	203	300	.....	1,100	1,100
Fair hearing more than 60 days .....	192	504	900	.....	1,100	1,100
Disposed by means other than fair hearing .....	400	829	960	.....	1,400	1,400
Appeals pending—End of year .....	568	454	640	.....	200	200
Appeals from fair hearing decisions to Appellate State Court .....	4	9	12	.....	22	22
Fair hearing affirmed or appeal dismissed .....	2	1	.....	.....	.....	.....
Fair hearing reversed or decision in favor of appellant .....	2	3	.....	.....	.....	.....
Average completed hearing assignments monthly per hearing officer .....	180	200	200	.....	200	200
<b>Institutional Services</b>						
<b>Social Services</b>						
Applications received per annum .....	1,763	1,620	1,675	.....	1,680	1,680
Referrals received per annum .....	1,189	1,036	1,250	.....	1,100	1,100
Average number of cases in active case load .....	3,382	3,094	3,000	.....	2,800	2,800
Mental hospital referrals cleared .....	1,177	1,050	1,200	.....	1,100	1,100
Completed .....	915	773	900	.....	800	800
Withdrawn .....	262	277	300	.....	300	300
Retardation referrals cleared .....	18	13	50	.....	30	30
Completed .....	17	4	35	.....	20	20
Withdrawn .....	1	9	15	.....	10	10
Placements completed .....	573	654	625	.....	660	660
Mental health .....	561	650	600	.....	650	650
Retardation .....	12	4	25	.....	10	10

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**DIVISION OF PUBLIC WELFARE**  
**715-100. GENERAL**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Revised FY 1973	Department Estimate <sup>a</sup> FY 1974	Budget Estimate <sup>a</sup> FY 1974
<b>Institution Categorical Eligibility Determination</b>						
Applications received per year .....		13,188	12,300		13,500	13,500
Applications approved .....		11,505	11,685		11,745	11,745
Applications rejected .....		395	615		455	455
Eligibility redeterminations .....		15,053	18,000		18,000	18,000
Cases .....		8,283	11,700		11,800	11,800
Total transactions .....		35,236	42,000		42,000	42,000
<b>Medicaid Institutional Assistance</b>						
Applications received per year .....	1,763	1,620	1,675		1,680	1,680
Releases and terminations per year .....	1,656	1,665	1,725		1,730	1,730
Average cases in active case load .....	3,382	3,094	3,000		2,800	2,800
Applications approved .....	1,478	1,405	1,450		1,450	1,450
Applications rejected .....	273	215	225		230	230
Eligibility redeterminations .....	6,250	4,224	3,750		3,500	3,500
Case terminations .....	1,656	1,665	1,725		1,730	1,730
Total transactions .....	9,657	7,509	7,150		6,910	6,910
<b>CATEGORICAL ASSISTANCE</b>						
<b>Average Monthly Recipients</b>						
Old Age Assistance .....	18,319	19,412	20,800	20,000	22,000	22,000
Disability Assistance .....	14,178	16,802	18,400	20,000	23,800	23,800
Dependent Children Assistance .....	419,387	384,275	427,000	420,000	445,000	445,000
Blind Assistance .....	984	998	1,060	1,000	1,000	1,000
Families of the Working Poor Assistance .....		36,885	63,000	40,000	45,000	45,000
General Assistance .....	12,393	13,611	13,790	14,300	14,820	14,820
<b>Total</b> .....	<b>465,261</b>	<b>471,983</b>	<b>544,050</b>	<b>515,300</b>	<b>551,620</b>	<b>551,620</b>
<b>Average Monthly Grant</b>						
Old Age Assistance .....	\$77.83	\$82.46	\$93.91	\$82.00	\$80.00	\$80.00
Disability Assistance .....	\$106.43	\$109.39	\$116.92	\$112.00	\$112.00	\$112.00
Dependent Children Assistance .....	\$62.07	\$69.41	\$70.00	\$71.00	\$71.00	\$71.00
Blind Assistance .....	\$100.46	\$97.61	\$105.00	\$100.00	\$100.00	\$100.00
Families of the Working Poor Assistance .....		\$36.59	\$40.00	\$37.00	\$37.00	\$37.00
General Assistance .....	\$123.44	\$135.00	\$149.13	\$141.96	\$148.37	\$148.37
<b>Net Assistance Expenditures</b>						
Old Age Assistance .....	\$16,502,421	\$19,874,623	\$22,579,936	\$18,981,000	\$20,370,000	\$20,370,000
Disability Assistance .....	\$17,493,120	\$22,493,022	\$24,859,936	\$25,985,000	\$30,922,000	\$30,922,000
Dependent Children Assistance .....	\$296,378,793	\$313,062,268	\$340,780,000	\$339,626,000	\$359,842,000	\$359,842,000
Blind Assistance .....	\$1,163,115	\$1,208,558	\$1,310,000	\$1,174,000	\$1,174,000	\$1,174,000
Families of the Working Poor Assistance .....		\$13,597,433	\$29,722,000	\$16,268,000	\$18,302,000	\$18,302,000
General Assistance .....	\$18,357,734	\$22,050,591	\$24,678,000	\$24,360,000	\$26,386,000	\$26,386,000
<b>Total</b> .....	<b>\$349,895,183</b>	<b>\$392,286,495</b>	<b>\$443,929,872</b>	<b>\$426,394,000</b>	<b>\$456,996,000</b>	<b>\$456,996,000</b>
<b>State Funds Required</b>						
Old Age Assistance .....	\$6,484,325	\$7,701,920	\$8,815,215	\$7,419,000	\$7,945,000	\$7,945,000
Disability Assistance .....	\$6,715,914	\$8,573,454	\$9,526,776	\$9,908,000	\$11,781,000	\$11,781,000
Dependent Children Assistance .....	\$121,364,778	\$118,200,964	\$129,275,620	\$128,232,000	\$135,871,000	\$135,871,000
Blind Assistance .....	\$442,472	\$460,206	\$498,000	\$447,000	\$447,000	\$447,000
Families of the Working Poor Assistance .....		\$10,198,074	\$21,316,500	\$12,201,000	\$13,727,000	\$13,727,000
General Assistance .....	\$13,727,514	\$15,901,911	\$18,508,500	\$17,783,000	\$19,262,000	\$19,262,000
<b>Total</b> .....	<b>\$148,735,003</b>	<b>\$161,036,529</b>	<b>\$187,940,611</b>	<b>\$175,990,000</b>	<b>\$189,033,000</b>	<b>\$189,033,000</b>
<i>Less: Credits, refunds and adjustments</i> .....	<i>\$126,727</i>	<i>\$109,270</i>	<i>\$764,010</i>	<i>\$806,000</i>	<i>\$908,000</i>	<i>\$908,000</i>
<b>Total Appropriation</b> .....	<b>\$148,608,276</b>	<b>\$160,927,259</b>	<b>\$187,176,601</b>	<b>\$175,184,000</b>	<b>\$188,125,000</b>	<b>\$188,125,000</b>
<b>County Funds Required</b>						
Old Age Assistance .....	\$2,161,381	\$2,567,107	\$2,938,405	\$2,473,000	\$2,648,000	\$2,648,000
Disability Assistance .....	\$2,236,955	\$2,865,464	\$3,175,592	\$3,303,000	\$3,927,000	\$3,927,000
Dependent Children Assistance .....	\$40,429,016	\$39,395,364	\$43,091,873	\$42,744,000	\$45,290,000	\$45,290,000
Blind Assistance .....	\$147,230	\$153,377	\$166,000	\$149,000	\$149,000	\$149,000
Families of the Working Poor Assistance .....		\$3,399,359	\$7,105,500	\$4,067,000	\$4,575,000	\$4,575,000
<b>Total</b> .....	<b>\$44,974,582</b>	<b>\$48,380,671</b>	<b>\$56,477,370</b>	<b>\$52,736,000</b>	<b>\$56,589,000</b>	<b>\$56,589,000</b>
<b>Federal Funds Required</b>						
Old Age Assistance .....	\$8,180,703	\$9,901,208	\$11,289,968	\$9,409,000	\$10,097,000	\$10,097,000
Disability Assistance .....	\$8,636,812	\$11,159,632	\$12,280,808	\$12,886,000	\$15,334,000	\$15,334,000
Dependent Children Assistance .....	\$134,717,527	\$155,597,433	\$168,572,507	\$168,794,000	\$178,841,000	\$178,841,000
Blind Assistance .....	\$580,528	\$602,912	\$654,000	\$586,000	\$586,000	\$586,000
Families of the Working Poor Assistance .....			\$1,300,000			
<b>Total</b> .....	<b>\$152,115,570</b>	<b>\$177,261,185</b>	<b>\$194,097,283</b>	<b>\$191,675,000</b>	<b>\$204,858,000</b>	<b>\$204,858,000</b>
<b>Municipal Funds Required</b>						
General Assistance .....	\$4,630,220	\$6,148,680	\$6,169,500	\$6,577,000	\$7,124,000	\$7,124,000

<sup>a</sup> Does not include implementation of P.L. 92-603.



**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**DIVISION OF PUBLIC WELFARE**  
715-100. GENERAL

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Revised FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>POSITION DATA</b>						
Budgeted Positions .....	337	383	407	407	497	469
Authorized Positions .....	48	24	67	67	36	36
Total Positions .....	385	407	474	474	533	505
<b>APPROPRIATION DATA</b>						
Year Ending June 30, 1972					Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested Recommended
\$1,686,147		\$835,010	\$3,036,533	\$3,035,037	Salaries—	
333,239					Officers and employees .....	\$3,542,994 \$3,990,768 \$3,847,768
182,137					New positions .....	230,084 649,461 426,962
					Positions transferred from another Division .....	
\$2,201,523		\$835,010	\$3,036,533	\$3,035,037	Total Salaries .....	<sup>1</sup> \$3,773,078 \$4,640,229 \$4,274,730
\$26,500		\$7,220	\$33,720	\$33,688	Materials and Supplies .....	\$30,500 \$38,700 \$34,700
\$243,297		\$125,614	\$368,911	\$355,062	Services Other Than Personal .....	\$365,089 \$740,496 \$684,409
\$6,000		\$4,000	\$10,000	\$9,978	Maintenance of Property—	
980			980	640	Recurring .....	\$10,500 \$12,000 \$10,500
\$6,980		\$4,000	\$10,980	\$10,618	Non-Recurring and Replacements ..	1,800 3,140 3,140
					Total Maintenance of Property .....	\$12,300 \$15,140 \$13,640
\$1,256,533		—\$1,256,533			Extraordinary —	
	\$142,889		\$142,889	\$142,889	Institutional services .....	
					Food stamp program .....	
					To match non-State grants for com- munity social service centers, not to exceed 50% of the local share of each project—State share .....	\$336,620 \$100,000
		200	200	92	Compensation awards .....	
\$1,256,533	\$142,889	—\$1,256,333	\$143,089	\$142,981	Total Extraordinary .....	\$336,620 \$100,000
\$121,467	\$924		\$122,391	\$112,633	Additions and Improvements .....	\$63,762 \$174,126 \$144,896
\$3,856,300	\$143,813	—\$284,489	\$3,715,624	\$3,690,019	Total Appropriation .....	\$4,244,729 \$5,945,311 \$5,252,375
<b>OTHER RELATED APPROPRIATIONS</b>						
\$173,776,096	\$6,094,352	—\$7,591,510	\$172,278,938	\$160,927,259	State Aid .....	\$187,176,601 \$188,125,000 \$188,125,000
\$177,632,396	\$6,238,165	—\$7,875,999	\$175,994,562	\$164,617,278	Total General State Fund Sources .....	\$191,421,330 \$194,070,311 \$193,377,375
	\$252,478,553	—\$17,451,116	\$235,027,437	\$227,900,339	Federal Funds .....	\$247,525,837 \$266,739,206 \$266,739,206
\$177,632,396	\$258,716,718	—\$25,327,115	\$411,021,999	\$392,517,617	Grand Total .....	\$438,947,167 \$460,809,517 \$460,116,581

It is recommended that the portion of the appropriation made to or on behalf of this Division, which represents General State Funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

<sup>1</sup> Includes tentative allocation of \$48,840 for 1972-73 salary program.

**DIVISION OF PUBLIC WELFARE**  
**716-100. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED**

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 cooperation with the Federal government, and employment opportunities for the blind (including home industries, vending stands, and competitive job placements); instruction of the adult blind in their homes; the distribution of talking books as the agency of the Library of Congress; and special educational services and counseling to guide and augment the staffs of local school districts.

Federal funds are used primarily for Vocational Rehabilitation for which there is 80% Federal reimbursement. Other Federal funds are received for specialized programs and demonstration projects. This latter group of programs is 100% funded by the Federal government.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## DIVISION OF PUBLIC WELFARE

### 716-100. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Vocational Rehabilitation</b>					
Total clients served .....	2,677	2,963	3,200	3,800	3,700
Number rehabilitated .....	408	481	540	670	650
Employed .....	267	334	360	475	455
Homemakers .....	141	147	180	195	195
Percent rehabilitated .....	15.24%	16.23%	16.88%	17.63%	17.57%
Rehabilitations per counselor .....	22	28	30	32	32
Average annual cost per client served .....	\$822	\$853	\$740	\$947	\$947
Average cost per rehabilitation .....	\$5,400	\$5,470	\$4,800	\$5,375	\$5,375
<b>Personal and Community Services</b>					
Sight restored or improved .....	174	189	200	210	200
Mobile eye unit examinations .....	5,790	5,739	5,500	5,800	5,800
Amblyopia screening .....	17,133	20,026	20,300	21,000	21,000
Glaucoma follow-ups .....	574	520	500	600	600
Home service adults served .....	2,314	2,527	2,400	2,600	2,600
Talking books distributed .....	4,641	5,391	5,000	5,600	5,600
<b>Education</b>					
Pre-school service (full-time equivalents) .....	124	130	135	145	145
Children enrolled in local schools .....	988	942	1,055	1,000	1,000
Children attending residential schools .....	111	123	101	130	125
Blind-multi-handicapped students .....	120	133	138	145	145
Summer camp weeks provided .....	420	420	425	425	425
<b>POSITION DATA</b>					
Budgeted Positions .....	194	199	204	230	213
Authorized Positions .....	18	17	26	47	47
Total Positions .....	212	216	230	277	260

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$1,774,227		\$62,174	\$1,873,332	\$1,861,237	Salaries—		
36,931					Officers and employees .....		
					New positions .....		
\$1,811,158		\$62,174	\$1,873,332	\$1,861,237	<i>Total Salaries</i> .....		
\$58,700		\$3,000	\$61,700	\$61,328	Materials and Supplies .....		
\$2,132,051		\$33,600	\$2,165,651	\$2,164,707	Services Other Than Personal .....		
					Maintenance of Property—		
\$3,700			\$3,700	\$3,698	Recurring .....		
4,062			4,062	4,061	Non-Recurring and Replacements .....		
\$7,762			\$7,762	\$7,759	<i>Total Maintenance of Property</i> .....		
\$5,000		\$3,000	\$8,000	\$5,119	Extraordinary—		
\$5,000		\$3,000	\$8,000	\$5,119	Compensation awards .....		
\$45,606	\$1,646	\$6,000	\$53,252	\$50,270	<i>Total Extraordinary</i> .....		
\$4,060,277	\$1,646	\$107,774	\$4,169,697	\$4,150,420	Additions and Improvements .....		
					<b>Total Appropriation</b> .....		
	\$280,557	\$189,321	\$469,878	\$281,247	<b>OTHER RELATED APPROPRIATIONS</b>		
\$4,060,277	\$282,203	\$297,095	\$4,639,575	\$4,431,667	Federal Funds .....		
					<i>Grand Total</i> .....		

It is recommended that, in addition to the appropriation hereinabove, recoveries of the State share of expenditures made in the year ending June 30, 1974, together with those made in prior fiscal years, be appropriated.

It is further recommended that the portion of the appropriation made to or on behalf of this Commission, which represents General State Funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that the unexpended balance as of June 30, 1973 in this account which represents State funds be appropriated to match Federal support beyond that now anticipated for fiscal year 1973-74.

It is further recommended that the balance to the credit of the Revolving Industrial Fund as of June 30, 1973 be appropriated in a sum not to exceed \$7,000 for the same purpose.

<sup>1</sup> Includes tentative allocation of \$24,480 for 1972-73 salary program.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 717-100. DIVISION OF YOUTH AND FAMILY SERVICES

The Division of Youth and Family Services, created May 1, 1972 pursuant to C.30:1-9, administers a wide range of supporting and enforcing services to families and children to enable them to function in society. It has one primary goal: to preserve and strengthen the basic family unit by improving the scope, quality and delivery of social services needed to promote the well-being of children and their parents or guardians. In doing so, it administers services and exercises responsibilities pursuant to C.30:4C-1 et seq. and C.18A:70-1 to 12 as amended. Included are the following: assuming full responsibility for a child whose legal guardianship is transferred to the State by court order; counselling, advising and/or supervising a child, upon the child's or adult's voluntary request; upon court order, investigating and supervising in certain cases the circumstances involving the child to be adopted; supervising children under 14 years of age and some between 14 and 16 released on parole from State institutions for juvenile delinquents; investigating requests of an unrelated person to bring the dependent child to New Jersey to live; inspecting and consulting with agencies and institutions per-

forming 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 supervising services, on a reciprocal basis, for out-of-State agencies; accrediting social agencies requesting approval to place children in New Jersey for adoption; providing comprehensive day care services for children of all ages; developing and administering shelter or residential placement facilities for children; administering programs for the purchase of youth and family social services as needed; and licensing responsibilities for certain private child (day) care centers. Federal funds are received by the agency for the administrative expense incurred in supervising children of actual and potential ADC recipients.

The Division's budget, except for the Work Incentive and Day Care Program, is a gross budget including both Federal and State funds, and the Federal funds are anticipated as Federal aid budgeted. The Work Incentive and Day Care Program is shown on a net basis reflecting only State funds.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Social Work Staff</b>					
Case Load Active Supervision—Families Represented					
Protective services .....	561	708	731	731	731
Care, guardianship and adoption complaint investigation .....	4,015	4,167	4,166	3,913	3,913
Foster home .....	7,005	6,877	7,400	7,166	7,166
Institutions .....	1,993	2,095	2,181	2,273	2,273
Child abuse .....	.....	215	300	1,000	1,000
Total .....	13,574	14,062	14,778	15,083	15,083
Average children per family .....	1.60	1.58	1.64	1.54	1.54
Ratio: Caseworker/family case load .....	1:37.0	1:36.4	1:36.1	1:38.9	1:38.9
Caseworkers .....	367	386	409	388	388
Active supervision—Foster homes .....	.....	5,890	6,100	6,300	6,300
Caseworkers .....	.....	76	89	93	93
Total caseworkers for supervision .....	367	462	508	481	481
<b>Intake Procedure—Social Work Staff—Families Represented</b>					
Application, care, guardianship petitions and protective service referral .....	9,193	10,421	11,111	11,111	11,111
Adoption complaints .....	1,575	1,543	1,833	1,583	1,583
Foster home applications .....	2,971	2,796	3,400	3,000	3,000
Adoption home applications .....	1,350	b	b	b	b
Total .....	15,089	14,760	16,344	15,694	15,694
Children per family .....	1.53	1.7	1.7	1.7	1.7
Caseworkers for intake .....	201 <sup>a</sup>	167	131	148	148
Total caseworkers .....	568	629	629	629	629
<b>Adoption Services</b>					
Applications received .....	.....	1,605	2,000	2,000	2,000
Applications processed .....	.....	1,463	1,820	1,820	1,820
Caseworkers .....	.....	24	41	41	41
Children placed for adoption .....	678	505	750	500	500
Percent minority groups .....	42%	47%	50%	50%	50%
Percent over age 7 years .....	10%	14%	.....	.....	.....
<b>Institutional Operations</b>					
<b>Units for Hard-to-Place Children</b>					
Number .....	.....	1 <sup>c</sup>	3	3	3
Total capacity .....	.....	50	150	150	150
Annual per capita .....	.....	\$10,500	\$10,500	\$10,500	\$10,500
Positions .....	.....	47	138	138	138
Ratio: Staff/residents .....	.....	1/1.06	1/1.09	1/1.09	1/1.09
Average length of stay (years) .....	.....	.....	2.5	2.5	2.5
Educational attainment entrance grade level .....	.....	.....	4	4	4
Educational attainment exit grade level .....	d	d	d	d	d
<b>Reception Center</b>					
Average capacity .....	.....	.....	48	48	48
Length of stay (maximum days) .....	.....	.....	90	90	90
Annual per capita .....	.....	.....	\$10,500	\$10,500	\$10,500



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 717-100. DIVISION OF YOUTH AND FAMILY SERVICES

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Day Care Programs</b>					
WIN counties .....	9	9	9	12	12
Children receiving services .....	6,895	7,158	7,500	8,200	8,200
Cost per child supervision (year) .....	\$318	\$340	\$375	\$400	\$400
Children paid placement average .....	2,615	3,527	4,612	5,043	5,043
Average cost per paid placement per child (year) .....	\$675.24	\$752.72	\$780.57	\$991.47	\$910.21
<b>Division Operated WIN Day Care Centers</b>					
Centers .....	1	5	12	12	12
Capacity .....	55	275	620	620	620
<b>Community Day Care (Title IVA and Day Care 100 Division Operated)</b>					
Centers, Day Care 100 .....	22	22	22	22	22
Capacity .....	1,440	1,440	1,440	1,440	1,440
Cost per child per week .....	\$54	\$54	\$52	\$52	\$50
Centers, division operated .....		6	6	6	6
Capacity .....		570	610	610	610
Cost per child per week .....		\$40	\$40	\$40	\$40
<b>Division Supervised (Title IVA)</b>					
Centers .....		44	100	150	150
Children served under contract .....		1,800	5,500		
Cost per child per week .....		\$40	\$40		
Percent cost paid by community .....		25%	25%		
<b>Group Care Homes</b>					
Homes .....	5	5	5	10	10
Total capacity .....	35	35	35	70	70
Annual per capita .....	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Average length of stay (years) .....	1.75	1.75	1.75	1.75	1.75
Percent returned to community .....	29%	57%	60%	60%	60%

<sup>a</sup> Includes adoption workers in district offices.

<sup>b</sup> Adoption services.

<sup>c</sup> Denville.

<sup>d</sup> Data reporting systems being developed.

### POSITION DATA

Budgeted Positions .....	1,012	1,114	1,116	1,116	1,116
Authorized Positions .....	322	341	721	721	721
Total Positions .....	1,334	1,455	1,837	1,837	1,837

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$8,818,925		—\$423,627	\$8,981,779	\$8,970,210	Salaries—		
586,481					Officers and employees .....		
					New positions .....		
\$9,405,406		—\$423,627	\$8,981,779	\$8,970,210	Total Salaries .....		
\$38,100		\$400	\$38,500	\$37,606	Materials and Supplies .....		
\$554,682		\$134,453	\$689,135	\$659,494	Services Other Than Personal .....		
\$21,000			\$21,000	\$20,266	Maintenance of Property—		
15,658			15,658	15,584	Recurring .....		
\$36,658			\$36,658	\$35,850	Non-Recurring and Replacements .....		
					Total Maintenance of Property .....		
\$60,090			\$60,090	\$60,090	Extraordinary—		
		\$21,000	21,000	15,874	Group foster home administration .....		
		246	246		Compensation awards .....		
2,077,888	\$115,398		2,193,286	1,366,996	Claims .....		
756,000			756,000	340,765	Work incentive and day care program .....		
590,451			590,451	423,561	Units for hard-to-place children .....		
237,500		— 58,540	178,960	629	Intensification of adoption services .....		
					Utilization of para-professional person- nel .....		
					Emergency reception and child care fa- cilities .....		

## 717-100. DIVISION OF YOUTH AND FAMILY SERVICES

It is further recommended that the portion of the appropriation made to or on behalf of this Division, which represents General State Funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

720-100. STATE PAROLE BOARD

Expanded Parole Board responsibilities include parole counseling in the prisons to prepare inmates for parole, community placement through liaison with the Bureau of Parole, and compliance with court decisions concerning denial of parole and parole revocation.

You Are Viewing an Archived Report from the New Jersey State Library

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
720-100. STATE PAROLE BOARD

**APPROPRIATION DATA**

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
					Salaries—		
					Chairman .....		
					\$27,000	\$27,000	\$27,000
					Associate members (2 @ \$25,000) ....		
					50,000	50,000	50,000
\$90,511		—\$100	\$90,411	\$85,012	Officers and employees .....		
					36,870	46,772	41,370
					Positions established from lump sum appropriation .....		
					45,506	47,705	47,705
					New positions .....		
						82,114	82,114
\$90,511		—\$100	\$90,411	\$85,012	<i>Total Salaries</i> .....		
					\$159,376	\$253,591	\$248,189
\$650		\$330	\$980	\$794	Materials and Supplies .....		
					\$1,500	\$2,000	\$1,500
\$4,400		—\$226	\$4,174	\$3,796	Services Other Than Personal .....		
					\$8,973	\$14,800	\$10,100
					Maintenance of Property—		
\$150			\$150		Recurring .....		
					\$175	\$675	\$300
\$150			\$150		<i>Total Maintenance of Property</i> ...		
					\$175	\$675	\$300
					Extraordinary—		
					Expand Parole Board services .....		
					1		
					<i>Total Extraordinary</i> .....		
					1		
	\$498	\$10,750	\$11,248		Additions and Improvements .....		
					\$750	\$1,000	\$1,000
\$95,711	\$498	\$10,754	\$106,963	\$89,602	<b>Total Appropriation</b> .....		
					\$170,774	\$272,066	\$261,089

<sup>1</sup> \$75,000 distributed to applicable operating accounts.

**730. DIVISION OF CORRECTION AND PAROLE  
CUSTODY, CARE AND REHABILITATION  
12300. PAROLE AND COMMUNITY PROGRAMS**

**OBJECTIVES**

1. To carry out a program of pre-release planning with offenders and their families, relatives, or other community resources designed to minimize difficulty in the reintegration process.
2. To provide a program of supervision for parolees directed toward providing the necessary assistance, controls and guidance required for adjustment to community living.
3. To provide programs which include the involvement of parolees in community residence centers for selected parolees so that they may be accorded helpful treatment in their transition from institutional to community living.
4. To provide residential and community service and treatment programs for selected offenders toward the end of reintegrating institutionalized offenders into the community.
5. To provide residential and community service and treatment programs for selected probationers in an effort to prevent clients from moving further into the more formal institutionalized correctional process.

**PROGRAM DESCRIPTION**

This program provides supervision for parolees and administers Community-based programs for certain offenders and probationers.

**Program Elements**

10. Parole—Supervises all parolees, age 14 and over, who are discharged from State correctional institutions and parolees from other State jurisdictions accepted under the terms of the inter-State compact for the supervision of parolees. The program includes investigations of requests for parole planning from in-state and out-of-state sources, developing of parole placements and completing special related investigations. Investigative and supportive services are provided to the work release programs. To implement these responsibilities the program operates from nine district offices strategically located throughout the State, from institutional parole offices in the major correctional institutions, a community residential center in Jersey City and a central office in Trenton. A Federal grant was received for a parole research project and Federal funds were made available for the supervision of specialized case loads.
20. Community Programs—Includes the operation of the following community-based programs: the three combined Federal-State funded community treatment centers serving selected juveniles on probation; two correctional community service centers, also financed by combined Federal-State Funds and designed to serve work releasees, parolees and other sentenced offenders with employment services, close supervision, specialized drug services, vocational and academic programs and other programs in the urban community.

**EVALUATION DATA**

Positions assigned to parole supervision .....	Actual FY 1971	Actual FY 1972
Parolees under supervision—July 1 .....	105	115
Added to parole .....	5,759	6,190
Removed from parole .....	4,381	5,064
Parolees under supervision—June 30 .....	3,950	3,931
Average case load per officer—July 1 .....	6,190	7,323
	1/55	1/54

Revised Estimate FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
128	171	169
7,323	9,234	9,100
1/57	1/54	1/54



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 730. DIVISION OF CORRECTION AND PAROLE CUSTODY, CARE AND REHABILITATION 12300. PAROLE AND COMMUNITY PROGRAMS

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....					226	244	257	346	321
Authorized Positions .....					10	17	86	86	86
Total Positions .....					236	261	343	432	407
APPROPRIATION DATA									
Year Ending June 30, 1972					1973				Year Ending June 30, 1974
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$2,288,631	\$1,092	\$118,615	\$2,408,338	\$2,396,840	Parole .....	10	\$2,734,525	\$3,569,556	\$3,382,020
168,976	26,419	53,314	248,709	217,812	Community Programs .....	20	286,527	117,341	16,869
\$2,457,607	\$27,511	\$171,929	\$2,657,047	\$2,614,652	Total Appropriation .....		\$3,021,052	\$3,686,897	\$3,398,889
					<i>Distribution by Object</i>				
					Salaries—				
					Officers and employees .....				\$2,347,724
					New positions .....				81,731
					Total Salaries .....				\$2,501,549
\$2,001,973		\$71,429	\$2,153,037	\$2,147,225					\$3,034,716
79,635									\$2,945,471
\$2,081,608		\$71,429	\$2,153,037	\$2,147,225					
\$5,300		\$4,700	\$10,000	\$10,000	Materials and Supplies .....				\$8,550
\$115,532		\$38,509	\$154,041	\$153,570	Services Other Than Personal .....				\$10,075
									\$9,575
					Maintenance of Property—				
\$3,370		\$3,000	\$6,370	\$5,982	Recurring .....				\$3,770
2,265		177	2,442	2,442	Non-Recurring and Replacements .....				\$6,315
\$5,635		\$3,177	\$8,812	\$8,424	Total Maintenance of Property .....				\$6,315
									2,108
					Extraordinary—				
\$56,811	\$695		\$57,506	\$55,381	Community residence center .....				\$66,318
					Community residence II .....				\$107,524
					Residential group centers for young adults .....				105,417
					State Law Enforcement Planning Agency Programs—State share .....				100,472
					Non-residential specialized case load services .....				
168,976	26,419	--\$62,505	132,890	117,812					67,758
		115,819	115,819	100,000	Community treatment centers ..				(35,000)
					Correctional community service centers .....				132,750
3,200		800	4,000	3,301					(130,000)
	397		397		Compensation awards .....				138,563
\$228,987	\$27,511	\$54,114	\$310,612	\$276,494	Control—Fire loss .....				(165,390)
\$20,545			\$20,545	\$18,939	Total Extraordinary .....				3,500
					Additions and Improvements .....				\$405,389
									\$316,913
									\$155,615
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
	\$10,868	\$198,767	\$209,635	\$200,530	Parole .....				10
									\$433,041
									{ \$234,041
									{ (105,000)
	18,814	122,453	141,267	123,201	Community Programs .....				20
									515,198
									{ 31,936
	\$29,682	\$321,220	\$350,902	\$323,731					{ (644,381)
					Total Federal Funds .....				\$948,239
\$2,457,607	\$57,193	\$493,149	\$3,007,949	\$2,938,383	Grand Total .....				\$265,977
									\$3,969,291
									\$3,952,874
									\$3,664,866

<sup>1</sup> Includes tentative allocation of \$30,720 for 1972-73 salary program.

<sup>2</sup> See State Law Enforcement Planning Agency budget, account 190-100.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 730. DIVISION OF CORRECTION AND PAROLE

### CUSTODY, CARE AND REHABILITATION

#### 12900. DIVISION MANAGEMENT AND GENERAL SUPPORT

#### OBJECTIVES

1. To identify, define and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers and operating and staff bureaus.
2. To account for the efficient and effective operation of the State's operational components.
3. To provide the support services necessary for improvement and modification in the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
4. To coordinate the disparate Statewide operations so that a wide range of sources is made available to offenders with a minimum of duplication.
5. To coordinate staff development and training to improve program efficiency and quality.
6. To provide inspection and consultation services directed toward maintaining proper and adequate standards in correctional facilities at the county and local government level.

#### PROGRAM DESCRIPTION

The Division Office is responsible for the development, coordination and overall supervision of program operations within institutions and agencies directly concerned with correction programs at the State level. Physical plant inspections and program audits are made for all State, county and municipal correctional facilities. The program develops management systems, plans, budgetary and research data and conducts training and staff development programs for its operational unit staffs. The Bureau of State Use Industries operates work programs in the State's penal and correctional institutions, furnishing a variety of products for State-supported institutions and agencies and providing employment and training in useful occupations for inmates. The Regional Laundry located at the State Prison, Rahway, provides laundry services for various institutions for the mentally ill and retarded, and correctional institutions. Federal grants assist

in providing local inspection and consultation services; in planning, budgeting and research; and in training and staff development.

#### Program Elements

10. Planning, Program Development and Support Services—This Element includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long-range program needs and fiscal requirements, and the formulation of data on new program techniques; the performance of inspections of physical plant and custodial operations of all State, county and municipal correctional facilities; and the returning of all parole violators from out-of-State jurisdictions, as well as assisting operating units in transporting inmates to and from courts and between State agencies.
20. Training and Staff Development—This includes the development and conducting of training programs which will develop proper work skills and attitudes for staff members in all operational units.
30. Administration—The Division Director and his supporting staff are responsible for conducting all Division programs by developing and maintaining an efficient administration of programs, operations and services; by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of Civil Service, the Department and Division; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization as to enhance public interest, awareness and participation in the correctional process; and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole, group residential centers and community programs.

#### POSITION DATA

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....	28	24	26	31	29
Authorized Positions .....	4	5	22	22	22
Total Positions .....	32	29	48	53	51

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	1974 Requested Recom- mended
\$237,591		—\$10,664	\$226,927	\$216,171	Planning, Program Development and Support Services .....	10	\$273,055	\$291,587
68,150			68,150	66,734	Training and Staff Development ...	20	119,199	76,828
154,614	\$11,452	— 5,917	160,149	112,842	Administration .....	30	461,966	312,952
<b>\$460,355</b>	<b>\$11,452</b>	<b>—\$16,581</b>	<b>\$455,226</b>	<b>\$395,747</b>	<b>Total Appropriation .....</b>		<b>\$854,220</b>	<b>\$681,367</b>
					<i>Distribution by Object</i>			
					Salaries—			
\$328,347		—\$22,574	\$305,773	\$290,868	Officers and employees .....		\$324,952	\$355,417
					New positions .....		20,694	52,165
<b>\$328,347</b>		<b>—\$22,574</b>	<b>\$305,773</b>	<b>\$290,868</b>	<b>Total Salaries .....</b>		<b>\$345,646</b>	<b>\$407,582</b>
\$1,200			\$1,200	\$195	Materials and Supplies .....		\$1,085	\$2,995
\$79,720		\$6,170	\$85,890	\$83,397	Services Other Than Personal ....		\$83,354	\$141,770
					Maintenance of Property—			
\$730			\$730	\$659	Recurring .....		\$330	\$1,485
489		— \$177	312	292	Non-Recurring and Replacements		94	5,492
<b>\$1,219</b>		<b>— \$177</b>	<b>\$1,042</b>	<b>\$951</b>	<b>Total Maintenance of Property</b>		<b>\$424</b>	<b>\$6,977</b>

730. DIVISION OF CORRECTION AND PAROLE  
CUSTODY, CARE AND REHABILITATION  
12900. DIVISION MANAGEMENT AND GENERAL SUPPORT

It is further recommended that the unexpended balance in the Regional Laundry account as of June 30, 1973, together with receipts derived from laundry services furnished to the several institutions, be appropriated as a revolving fund for the purpose of defraying the costs of operations and maintenance of the Regional Laundry at the State Prison, Rahway; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>3</sup> See State Law Enforcement Planning Agency budget, account 190-100.

730. DIVISION OF CORRECTION AND PAROLE  
CUSTODY, CARE AND REHABILITATION  
12100. INSTITUTIONAL SERVICES

## PROGRAM DESCRIPTION

- The program includes the custodial, care and rehabilitation activities within the prisons, youth correctional institutions and training schools. In addition to the institutional control and supervision, care and treatment programs, pre-release community residences and work release programs have been developed. Various State Use shops, farms, maintenance, grounds, and food service operations, performed for institutions of the mentally ill and mentally retarded provide work opportunities for the populations of these facilities. Academic, vocational and social education along with psychiatric and psychological treatment, social work and counseling services are provided inmates and residents to help them conform to acceptable standards of com-



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 730. DIVISION OF CORRECTION AND PAROLE

### CUSTODY, CARE AND REHABILITATION

#### 12100. INSTITUTIONAL SERVICES

munity life. Federal grants enrich and broaden the education program.

#### Program Elements

10. Institutional Control and Supervision—Is designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
20. Institutional Care Program—Includes the activities of maintenance, sanitation, housekeeping and safety which are geared to maintain buildings, grounds, and equipment in as economical manner as possible so as to provide a safe, sanitary and healthful environment for inmates and employees. Also included is food service, which meets the nutritional needs of inmates and staff by preparing and serving balanced and appetizing meals under sanitary conditions with food in sufficient quantity to promote well-being. Inmates are provided with suitable and adequate clothing to meet their needs and the needs of the institution during the period of incarceration. Medical and dental activities provide medical, dental, surgical and nursing service to maintain and promote the physical health of inmates. In addition, the provision and preparation of food for institutional use, clean clothing for inmates and officers, and laundry services for institutions serving the mentally ill and mentally retarded are included.

The Bureau of State Use Industries often requires various services of inmates and staff on regularly assigned and special details.

30. Institutional Treatment Program—Within this element, the activities of treatment and classification provide services designed to: assist the offender with emotional and/or maturational problems; make program assignments, reassignments, and release decisions for inmates; and maintain accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. Education and recreation activities promote scholastic, vocational and social development according to the State Department of Education standards and provide a program to develop the constructive use of leisure time by inmates. Professional staff activities in the disciplines of psychology, psychiatry, and social work provide guidance, counseling and other diagnostics and treatments designed to provide offenders with the opportunity to have those experiences that will enable them to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders, and the community upon release.
90. Institutional Administration—Coordinates the fiscal, physical and personnel resources of the institution as effectively as possible, so as to achieve the objectives of the institution and the Division.

### CUSTODY, CARE AND REHABILITATION

#### 12100. INSTITUTIONAL SERVICES

##### 731. STATE PRISON, TRENTON

Under the provisions of R.S. 30:4-136, this Prison is a maximum security institution which provides programs for all adult male offenders committed by the criminal courts. Work opportunities are provided by seven State Use industries within the walls for the production of materials and products to be used by various State agencies and local governments and at the Jones Farm, West Trenton. The

prison complex hospital which provides treatment for the serious medical and surgical problems is maintained here. A readjustment unit with a capacity for 80 inmates is located at the Trenton Psychiatric Hospital. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Institutional Control and Supervision</b>					
Housing units .....	14	14	15	15	15
Rated capacity .....	1,230	1,230	1,310	1,310	1,310
Average daily population .....	1,460	1,452	1,400	1,590	1,450
General population for main unit .....	1,187	1,174	1,135	1,270	1,160
Disciplinary detention unit .....	35	55	40	60	60
Unit for disturbed .....	39	47	.....	.....	.....
Hospital-infirmery .....	47	22	25	30	30
Satellites					
Jones Farm, West Trenton .....	152	154	150	150	150
Readjustment unit, West Trenton .....	.....	.....	50	80	50
Court trips .....	1,652	1,690	1,700	1,775	1,775
<b>Institutional Care Program</b>					
Medical examinations .....	1,972	1,949	2,000	2,200	2,200
Dental examinations .....	3,492	3,086	3,500	3,600	3,600
Food consumed—Daily per inmate .....	\$7,449	\$7,849	\$8,100	\$8,700	\$8,400
<b>Institutional Treatment Program</b>					
Inmates in Educational Programs (monthly average)					
Elementary .....	58	41	60	75	75
Secondary .....	148	83	150	150	150
Basic literacy training .....	130	132	130	175	175
Vocational education .....	102	80	110	225	225
Social education .....	.....	.....	25	200	200
College .....	100	100	100	150	150
<b>Treatment</b>					
Psychiatric evaluations .....	669	1,470	800	1,600	1,600
Psychological evaluations .....	2,939	2,907	3,000	3,200	3,200
Group counseling sessions .....	529	610	650	700	700
Ratio: Positions/population .....	1/4.8	1/4.4	1/4.1	1/3.1	1/3.0
Annual per capita .....	\$3,112	\$3,666	\$3,555	\$4,693	\$4,387
Daily per capita .....	\$8.53	\$10.01	\$9.74	\$12.86	\$12.02

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 731. STATE PRISON, TRENTON

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....					307	329	342	507	477
Authorized Positions .....					2	2	14	14	14
Total Positions .....					309	331	356	521	491
APPROPRIATION DATA									
Year Ending June 30, 1972									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Year Ending June 30, 1974 Requested	Recom- mended
\$2,134,690		\$814,311	\$2,949,001	\$2,949,001	Institutional Control and Supervision	10	\$2,461,532	\$4,109,750	\$3,450,310
1,467,441	\$44,276	325,870	1,837,587	1,668,336	Institutional Care Program	20	1,621,156	2,222,329	1,899,896
428,824		—19,417	409,407	395,518	Institutional Treatment Program	30	694,494	832,382	779,532
251,331	4,316	112,966	368,613	344,166	Institutional Administration	90	214,217	318,209	250,306
<b>\$4,282,286</b>	<b>\$48,592</b>	<b>\$1,233,730</b>	<b>\$5,564,608</b>	<b>\$5,357,021</b>	<b>Total Appropriation</b>		<b>\$4,991,399</b>	<b>\$7,482,670</b>	<b>\$6,380,044</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$2,996,983		\$1,006,205	\$4,092,391	\$4,092,391	Officers and employees		\$3,457,077	\$4,198,176	\$3,703,017
89,203					New positions		113,645	1,383,004	1,101,097
30,888			30,888	30,888	Food in lieu of cash		30,563	44,927	43,523
<b>\$3,117,074</b>		<b>\$1,006,205</b>	<b>\$4,123,279</b>	<b>\$4,123,279</b>	<b>Total Salaries</b>		<b>\$3,601,285</b>	<b>\$5,626,107</b>	<b>\$4,847,637</b>
<b>\$827,697</b>		<b>\$74,091</b>	<b>\$901,788</b>	<b>\$876,430</b>	Materials and Supplies		<b>\$903,197</b>	<b>\$1,078,666</b>	<b>\$979,999</b>
<b>\$212,556</b>		<b>\$29,366</b>	<b>\$241,922</b>	<b>\$230,081</b>	Services Other Than Personal		<b>\$365,150</b>	<b>\$473,696</b>	<b>\$383,428</b>
<i>Maintenance of Property—</i>									
\$32,200		\$3,500	\$35,700	\$34,028	Recurring		\$32,200	\$40,150	\$35,600
59,909	\$14,459	34,930	109,298	9,857	Non-Recurring and Replacements		48,950	154,239	80,893
<b>\$92,109</b>	<b>\$14,459</b>	<b>\$38,430</b>	<b>\$144,998</b>	<b>\$43,885</b>	<b>Total Maintenance of Property</b>		<b>\$81,150</b>	<b>\$194,389</b>	<b>\$116,493</b>
<i>Extraordinary—</i>									
\$13,000		\$6,534	\$19,534	\$18,377	Compensation awards		\$15,000	\$21,000	\$19,000
	{ \$3,918 }	— 1,434	2,882		Control—Fire loss				
	{ R398 }	15,500	15,500	15,500	Claims				
<b>\$13,000</b>	<b>\$4,316</b>	<b>\$20,600</b>	<b>\$37,916</b>	<b>\$33,877</b>	<b>Total Extraordinary</b>		<b>\$15,000</b>	<b>\$21,000</b>	<b>\$19,000</b>
<b>\$19,850</b>	<b>\$29,817</b>	<b>\$65,038</b>	<b>\$114,705</b>	<b>\$49,469</b>	Additions and Improvements		<b>\$25,617</b>	<b>\$88,812</b>	<b>\$33,487</b>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
		\$9,813	\$9,813	\$9,813	Institutional Control and Supervision	10	\$31,637	\$33,201	\$33,201
		1,870	1,870	1,870	Institutional Care Program	20	11,785	7,086	7,086
		47,991	47,991	46,736	Institutional Treatment Program	30	58,183	59,627	59,627
	\$2,173	24,638	26,811		Institutional Administration	90			
	<b>\$2,173</b>	<b>\$84,312</b>	<b>\$86,485</b>	<b>\$58,419</b>	<b>Total Federal Funds</b>		<b>\$101,605</b>	<b>\$99,914</b>	<b>\$99,914</b>
<b>\$4,282,286</b>	<b>\$50,765</b>	<b>\$1,318,042</b>	<b>\$5,651,093</b>	<b>\$5,415,440</b>	<b>Grand Total</b>		<b>\$5,093,004</b>	<b>\$7,582,584</b>	<b>\$6,479,958</b>

<sup>1</sup> Includes tentative allocation of \$41,040 for 1972-73 salary program.

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 732. STATE PRISON, RAHWAY

Under the provisions of R.S. 30:4-136, this maximum security prison provides programs for male adult offenders who are received upon classification from the State Prison, Trenton. Paroles are granted by the State Parole Board. Work opportunities are provided by six State Use shops and by the regional laundry which performs laundry services for 11 of the State correctional institutions and facilities for the mentally ill and retarded. Food service, grounds maintenance, institutional maintenance and farm services are provided by 212 inmates at the Marlboro Psychiatric Hospital, New Jersey Memorial Home for Disabled Soldiers at Menlo Park and the North Jersey Training School, Totowa.

A 130-bed sex offender facility accommodates sex offenders formerly maintained at other institutions. The program is administered by the Diagnostic Center, with Rahway responsible for custody. The tubercular patients of the prison complex are housed here. A dental laboratory is also maintained and performs such services for all State institutions. The abandoned powerhouse will be converted to provide space for a vocational education program. Federal grants enrich and broaden the educational program. (See Program Objectives and Descriptions at the beginning of the Division of Correction and Parole.)

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**732. STATE PRISON, RAHWAY**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974				
EVALUATION DATA									
Institutional Control and Supervision									
Housing units .....	12	12	12	12	12				
Rated capacity <sup>a</sup> .....	1,315	1,315	1,345	1,345	1,345				
Average daily population .....	1,211	1,207	1,250	1,180	1,180				
General population for main unit .....	978	937	1,010	908	908				
Special units .....	3	12	3	12	12				
Disciplinary detention unit .....	21	20	24	20	20				
Sex offender unit .....	(97)	(115)	(125)	(125)	(125)				
Hospital-infirmiry .....	4	14	3	16	16				
Satellites .....									
Marlboro Psychiatric Hospital camp .....	133	148	136	148	148				
Rahway camp .....	72	76	74	76	76				
Court trips .....	603	700	600	1,000	800				
Institutional Care Program									
Medical examinations .....	410	450	420	450	450				
Dental examinations .....	1,605	2,000	1,700	2,500	2,500				
Food consumed—Daily per inmate .....	\$7567	\$9755	\$8100	\$8700	\$8400				
Institutional Treatment Program									
Inmates in Educational Programs (monthly average)									
Elementary .....	74	60	125	100	100				
Secondary .....	187	181	185	185	185				
Basic literacy training .....	42	70	40	125	80				
Vocational education .....	29	36	250	250	250				
Psychiatric evaluations .....	2,409	2,319	2,400	2,400	2,400				
Psychological evaluations .....	527	560	600	600	600				
Group counseling sessions (monthly average) .....	72	100	70	200	100				
Ratio: Positions/population .....	1/5.1	1/4.8	1/4.7	1/3.6	1/3.8				
Annual per capita .....	2,891	\$3,592	\$3,090	\$5,038	\$3,929				
Daily per capita .....	\$7.92	\$9.81	\$8.47	\$13.80	\$10.76				
<sup>a</sup> Includes Sex Offender Unit rated capacity of 130.									
POSITION DATA									
Budgeted Positions .....	237	250	264	330	313				
Authorized Positions .....	1	5	21	21	21				
Total Positions .....	238	255	285	351	334				
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1973 Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$1,690,780		\$838,821	\$2,529,601	\$2,529,601	Institutional Control and Supervision	10	\$1,942,929	\$3,226,610	\$2,362,306
1,100,411	22,893	266,563	1,389,867	1,301,597	Institutional Care Program .....	20	1,220,657	1,708,691	1,475,844
285,623	503	—21,753	264,373	264,181	Institutional Treatment Program ..	30	481,559	637,569	558,192
218,825	37,640	137,325	393,790	365,930	Institutional Administration .....	90	247,093	371,817	289,323
<b>\$3,295,639</b>	<b>\$61,036</b>	<b>\$1,220,956</b>	<b>\$4,577,631</b>	<b>\$4,461,309</b>	<b>Total Appropriation .....</b>		<b>\$3,892,238</b>	<b>\$5,944,687</b>	<b>\$4,685,665</b>
Distribution by Object									
Salaries—									
\$2,229,799		\$871,402	\$3,157,282	\$3,157,282	Officers and employees .....		\$2,515,054	\$3,633,531	\$2,838,502
					Positions transferred from another Institution .....		10,802		
56,081					New positions .....		116,722	576,772	408,561
24,300		7,147	31,447	31,447	Food in lieu of cash .....		25,786	37,822	32,474
<b>\$2,310,180</b>		<b>\$878,549</b>	<b>\$3,188,729</b>	<b>\$3,188,729</b>	<b>Total Salaries .....</b>		<b>\$2,668,364</b>	<b>\$4,248,125</b>	<b>\$3,279,537</b>
\$697,029		\$168,470	\$865,499	\$865,496	Materials and Supplies .....		\$743,976	\$919,981	\$849,270
\$183,975		\$11,133	\$195,108	\$177,758	Services Other Than Personal ....		\$333,714	\$430,509	\$346,109
Maintenance of Property—									
\$32,000		\$7,951	\$39,951	\$39,609	Recurring .....		\$31,800	\$42,750	\$40,650
50,316	\$8,349	21,461	80,126	50,225	Non-Recurring and Replacements		76,868	155,139	91,039
<b>\$82,316</b>	<b>\$8,349</b>	<b>\$29,412</b>	<b>\$120,077</b>	<b>\$89,834</b>	<b>Total Maintenance of Property</b>		<b>\$108,668</b>	<b>\$197,889</b>	<b>\$131,689</b>



**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**732. STATE PRISON, RAHWAY**

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1973 Adjusted Approp.	Requested	Recommended
		\$53,550	\$53,550	\$53,544	Extraordinary—			
\$20,000		40,114	60,114	58,211	Emergency expenses—Disturbance			
					Compensation awards			
						\$30,000	\$60,000	\$50,000
					Control—Fire loss			
					Fire loss—Buildings and grounds			
					Control—Other casualty loss			
					Claims			
\$20,000	\$37,640	\$95,192	\$152,832	\$125,749	Total Extraordinary			
\$2,139	\$15,047	\$38,200	\$55,386	\$13,743	Additions and Improvements			
						\$7,516	\$88,183	\$29,060
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
		\$46,193	\$46,193	\$42,836	30	\$49,599	\$49,599	\$49,599
	\$8,050	5,054	13,104	3,857	90			
	\$8,050	\$51,247	\$59,297	\$46,693	Total Federal Funds			
						\$49,599	\$49,599	\$49,599
<b>All Other Funds</b>								
	\$46,488		\$46,488	\$31,209	30	\$75,765	\$83,442	\$83,442
	\$46,488		\$46,488	\$31,209	Total All Other Funds			
						\$75,765	\$83,442	\$83,442
\$3,295,639	\$115,574	\$1,272,203	\$4,683,416	\$4,539,211	Grand Total			
						\$4,017,602	\$6,077,728	\$4,818,706

It is recommended that the unexpended balance in the Dental laboratory account as of June 30, 1973, together with receipts derived from dental services furnished to the several institutions, be appropriated as a revolving fund for the purpose of defraying the costs of operation of the dental laboratory at the State Prison, Rahway; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes tentative allocation of \$31,680 for 1972-73 salary program.

**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**733. STATE PRISON, LEESBURG**

Under the provisions of R.S. 30:4-136, this combined minimum-medium security prison provides programs for male adult offenders received upon classification from the State Prison, Trenton. The new medium security prison section provides for an expanding population in the adult prison complex and both prisons will be operated under one administration.

Accommodations are provided for 504 inmates at the medium security prison and 352 at the minimum security facility.

Work opportunities are provided by the farm and dairy along with the auto license tag, bakery and clothing industries in the new medium security prison. The dairy provides milk for State institutions in southern New Jersey. Inmates also provide various services at Ancora Psychiatric Hospital and Woodbine State School. Federal grants enrich and broaden the educational program. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Institutional Control and Supervision</b>					
Housing units	9	11	11	11	11
Rated capacity	688	856	856	856	856
Average daily population	441	635	800	800	800
General population for main unit	433	627	791	791	791
Disciplinary detention unit	2	4	4	4	4
Hospital-infirmiry	6	4	5	5	5
Court trips	60	72	100	100	100
<b>Institutional Care Program</b>					
Medical examinations	684	1,184	800	1,250	1,250
Dental examinations	1,685	2,005	1,750	2,800	2,800
Food consumed—Daily per inmate	\$9619	\$9978	\$8100	\$8700	\$8400
<b>Institutional Treatment Programs</b>					
Inmates in Educational Programs (monthly average)					
Elementary	68	110	80	100	100
Secondary	88	150	100	150	150
Basic literacy training	14	32	20	50	40
Vocational education	16	24	20	75	75
Social education		26	50	50	50

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**733. STATE PRISON, LEESBURG**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974				
Ratio: Positions/population .....	1/2.3	1/3.0	1/3.6	1/3.3	1/3.4				
Annual per capita .....	\$5,138	\$4,945	\$3,798	\$5,128	\$4,269				
Daily per capita .....	\$14.08	\$13.51	\$10.41	\$14.05	\$11.70				
<b>POSITION DATA</b>									
Budgeted Positions .....	194	214	223	245	236				
Authorized Positions .....		4	4	4	4				
Total Positions .....	194	218	227	249	240				
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$1,170,463		\$271,436	\$1,441,899	\$1,440,431	Institutional Control and Supervision	10	\$1,479,328	\$1,892,142	\$1,573,220
806,412	\$116,890	562,614	1,485,916	1,316,275	Institutional Care Program	20	1,003,434	1,430,905	1,220,760
307,779	42,139	— 78,273	271,645	229,352	Institutional Treatment Program	30	425,107	543,037	453,543
180,525	164,198	— 175,463	169,260	158,447	Institutional Administration	90	137,803	243,333	177,077
<b>\$2,465,179</b>	<b>\$323,227</b>	<b>\$580,314</b>	<b>\$3,368,720</b>	<b>\$3,144,505</b>	<b>Total Appropriation</b>		<b>\$3,045,672</b>	<b>\$4,109,417</b>	<b>\$3,424,600</b>
<i>Distribution by Object</i>									
<b>Salaries</b>									
\$1,738,956		\$350,656	\$2,179,273	\$2,160,273	Officers and employees		\$2,145,085	\$2,665,060	\$2,313,059
89,661					New positions		76,240	182,068	93,412
					Position transferred from another Institution			11,073	11,073
23,004			23,004	23,004	Food in lieu of cash		22,226	36,072	25,272
<b>\$1,851,621</b>		<b>\$350,656</b>	<b>\$2,202,277</b>	<b>\$2,183,277</b>	<b>Total Salaries</b>		<b>\$2,243,551</b>	<b>\$2,894,273</b>	<b>\$2,442,816</b>
\$426,188		\$257,648	\$683,836	\$681,493	Materials and Supplies		\$541,683	\$681,821	\$642,060
\$140,463		\$45,582	\$186,045	\$162,412	Services Other Than Personal		\$201,420	\$348,893	\$250,007
<b>Maintenance of Property—</b>									
\$18,600		\$18,191	\$36,791	\$36,129	Recurring		\$22,150	\$33,550	\$25,950
11,592	\$12,831	16,700	41,123	6,917	Non-Recurring and Replacements		26,708	75,148	41,614
<b>\$30,192</b>	<b>\$12,831</b>	<b>\$34,891</b>	<b>\$77,914</b>	<b>\$43,046</b>	<b>Total Maintenance of Property</b>		<b>\$48,858</b>	<b>\$108,698</b>	<b>\$67,564</b>
<b>Extraordinary—</b>									
\$7,000			\$7,000	\$4,316	Compensation awards		\$7,000	\$5,000	\$5,000
					Claims			1,966	
	\$149,974	—\$149,974			Control—Farm production				
	\$13,989	— 13,989			Control—Regional bakery				
	235		235		Control—Other casualty loss				
<b>\$7,000</b>	<b>\$164,198</b>	<b>—\$163,963</b>	<b>\$7,235</b>	<b>\$4,316</b>	<b>Total Extraordinary</b>		<b>\$7,000</b>	<b>\$6,966</b>	<b>\$5,000</b>
<b>\$9,715</b>	<b>\$146,198</b>	<b>\$55,500</b>	<b>\$211,413</b>	<b>\$69,961</b>	<b>Additions and Improvements</b>		<b>\$3,160</b>	<b>\$68,766</b>	<b>\$17,153</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
		\$4,000	\$4,000	\$3,445	Institutional Care Program	20	\$8,305	\$8,715	\$8,715
	\$3,974	24,476	28,450	22,158	Institutional Treatment Program	30	34,916	35,238	35,238
	<b>\$3,974</b>	<b>\$28,476</b>	<b>\$32,450</b>	<b>\$25,603</b>	<b>Total Federal Funds</b>		<b>\$43,221</b>	<b>\$43,953</b>	<b>\$43,953</b>
<b>All Other Funds</b>									
					Institutional Care Program	20	\$85,000	\$100,000	\$100,000
					<b>Total All Other Funds</b>		<b>\$85,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>\$2,465,179</b>	<b>\$327,201</b>	<b>\$608,790</b>	<b>\$3,401,170</b>	<b>\$3,170,108</b>	<b>Grand Total</b>		<b>\$3,173,893</b>	<b>\$4,253,370</b>	<b>\$3,568,553</b>

It is recommended that the unexpended balance as of June 30, 1973, in the Regional Bakery account, together with receipts derived from the sale of bakery products to the several institutions, be appropriated as a revolving fund for the purpose of defraying the costs of operation of the Regional Bakery; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes tentative allocation of \$26,760 for 1972-73 salary program.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 734. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

Pursuant to R.S. 30:4-146 this Youth Correctional Institution provides programs for males, 16 to 30 years of age, who have not previously served a sentence in a prison or penitentiary. Paroles are granted by the Board of Trustees. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, social casework and psychiatric treatment. A farm, including 25 acres on the grounds of the Edward R. Johnstone Training and Research Center and 225 acres at Arneys-

town, is maintained along with four shops of the State Use Industries. Food services and grounds maintenance are provided by 56 inmates at the New Jersey Neuropsychiatric Institute and by 76 inmates at the New Lisbon State School. Federal grants are received to enrich and broaden the education programs. (See Program Objectives and Descriptions at the beginning of the Division of Correction and Parole.)

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974			
EVALUATION DATA								
Institutional Control and Supervision								
Rated capacity .....	737	737	737	737	737			
Average daily population .....	801	847	820	840	840			
General population for main unit .....	665	733	682	727	707			
Disciplinary detention unit .....	10	6	10	5	5			
Disturbed unit .....	10	6	10	5	5			
Hospital Infirmary .....	3	3	3	3	3			
Satellites								
New Jersey Neuropsychiatric Institute .....	49	41	55	45	45			
New Lisbon State School .....	64	58	60	55	55			
Court trips (to/from) .....	1,282	1,323	1,300	1,300	1,300			
Institutional Care Program								
Medical examinations .....	1,040	1,077	1,196	1,300	1,300			
Dental examinations .....	4,180	4,102	4,200	4,200	4,200			
Food consumed—Daily per inmate .....	\$7.396	\$8.085	\$8.100	\$8.700	\$8.400			
Institutional Treatment Program								
Inmates in Educational Programs (monthly average) .....								
Elementary .....	75	94	100	125	125			
Special .....	90	100	110	120	120			
Basic literacy training .....	73	60	60	70	70			
Vocational education .....	39	39	40	50	50			
Social education .....	185	180	180	190	190			
College .....	41	69	75	100	100			
Psychiatric evaluations .....	247	254	260	275	260			
Psychological evaluations .....	444	381	390	410	400			
Group counseling sessions .....	309	317	320	340	340			
Ratio: Positions/population .....	1/3.5	1/3.4	1/3.3	1/3.1	1/3.3			
Annual per capita .....	\$4,090	\$4,395	\$4,173	\$5,392	\$4,283			
Daily per capita .....	\$11.21	\$12.01	\$11.43	\$14.77	\$11.73			
POSITION DATA								
Budgeted Positions .....	233	243	251	268	257			
Authorized Positions .....	2	5	28	28	28			
Total Positions .....	235	248	279	296	285			
APPROPRIATION DATA								
Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1973 Ref. Key Adjusted Approp.	Requested	Recom- mended
\$1,378,934		\$499,176	\$1,878,110	\$1,878,110	Institutional Control and Supervision	10 \$1,570,941	\$2,193,535	\$1,620,384
1,024,073	\$164,787	185,587	1,374,447	1,246,787	Institutional Care Program .....	20 1,158,701	1,456,498	1,254,612
400,721	771	2,329	403,821	402,748	Institutional Treatment Program ...	30 497,538	593,784	507,336
194,230	143,400	— 135,557	202,073	202,073	Institutional Administration .....	90 208,986	295,220	225,032
\$2,997,958	\$308,958	\$551,535	\$3,858,451	\$3,729,718	Total Appropriation .....	\$3,436,166	\$4,539,037	\$3,607,364
Distribution by Object								
Salaries—								
\$2,180,447		\$512,941	\$2,759,368	\$2,759,368	Officers and employees .....	\$2,470,699	\$3,174,784	\$2,608,505
65,980					New positions .....	71,927	144,157	42,078
23,834		2,100	25,934	25,934	Food in lieu of cash .....	26,200	25,515	25,515
\$2,270,261		\$515,041	\$2,785,302	\$2,785,302	Total Salaries .....	\$2,568,826	\$3,344,456	\$2,676,098
\$487,420		\$174,049	\$661,469	\$661,469	Materials and Supplies .....	\$556,172	\$629,726	\$592,104
\$135,682		\$10,403	\$146,085	\$143,107	Services Other Than Personal .....	\$156,338	\$286,043	\$174,329



## 734. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

<sup>1</sup> Includes tentative allocation of \$30,120 for 1972-73 salary program.

## 735. YOUTH RECEPTION AND CORRECTION CENTER, YARVILLE

designed for severely distributed offenders, which has a capacity of 70 beds. This institution administers satellite programs that include the West Trenton unit for 52 young offenders and the Wharton Tract unit which is designed for 45 drug offenders. There are a number of Federal grants which provide opportunities for special programs such as work release and special intensive education. (See Program Objectives and Descriptions at the beginning of the Division of Correction and Parole.)

246

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**735. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE**

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....					300	305	316	339	316
Authorized Positions .....					26	36	36	36	36
Total Positions .....					326	341	352	375	352
APPROPRIATION DATA									
Year Ending June 30, 1972									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Year Ending June 30, 1974 Requested	Recom- mended
\$1,573,852		\$669,577	\$2,243,429	\$2,243,429	Institutional Control and Supervision	10	\$1,842,731	\$2,474,832	\$1,907,277
884,789	\$22,731	134,550	1,042,070	1,009,975	Institutional Care Program .....	20	991,136	1,204,651	1,119,703
788,418	3,948	12,866	805,232	800,441	Institutional Treatment Program ..	30	945,572	1,044,429	966,760
349,186		— 43,685	305,501	305,497	Institutional Administration .....	90	377,702	412,232	333,285
<b>\$3,596,245</b>	<b>\$26,679</b>	<b>\$773,308</b>	<b>\$4,396,232</b>	<b>\$4,359,342</b>	<b>Total Appropriation .....</b>		<b>\$4,157,141</b>	<b>\$5,136,144</b>	<b>\$4,327,025</b>
<i>Distribution by Object</i>									
Salaries—									
\$2,829,440		\$698,547	\$3,557,832	\$3,557,832	Officers and employees .....		\$3,164,532	\$3,834,781	\$3,372,392
					Positions transferred from another Institution .....		58,075		
29,845					New positions .....		37,602	199,484	39,574
29,649			29,649	29,649	Food in lieu of cash .....		35,629	33,171	31,659
<b>\$2,888,934</b>		<b>\$698,547</b>	<b>\$3,587,481</b>	<b>\$3,587,481</b>	<b>Total Salaries .....</b>		<b>\$3,295,838</b>	<b>\$4,067,436</b>	<b>\$3,443,625</b>
\$496,995		\$48,424	\$545,419	\$545,419	Materials and Supplies .....		\$530,888	\$618,360	\$564,040
\$100,904		\$58,029	\$158,933	\$153,164	Services Other Than Personal .....		\$173,338	\$296,680	\$204,992
Maintenance of Property—									
\$23,050		\$8,524	\$31,574	\$31,574	Recurring .....		\$25,300	\$30,300	\$28,950
14,580	\$4,316	19,368	38,264	18,978	Non-Recurring and Replacements ..		40,854	57,132	43,633
<b>\$37,630</b>	<b>\$4,316</b>	<b>\$27,892</b>	<b>\$69,838</b>	<b>\$50,552</b>	<b>Total Maintenance of Property ..</b>		<b>\$66,154</b>	<b>\$87,432</b>	<b>\$72,583</b>
Extraordinary—									
\$7,000		\$3,713	\$10,713	\$10,713	Compensation awards .....		\$12,500	\$16,000	\$12,500
58,034		— 58,034			Robert Bruce House operation ...		62,003		
<b>\$65,034</b>		<b>— \$54,321</b>	<b>\$10,713</b>	<b>\$10,713</b>	<b>Total Extraordinary .....</b>		<b>\$74,503</b>	<b>\$16,000</b>	<b>\$12,500</b>
\$6,748	\$22,363	— \$5,263	\$23,848	\$12,013	Additions and Improvements .....		\$16,420	\$50,236	\$29,285
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
	\$210,644	\$195,402	\$406,046	\$330,331	Institutional Treatment Program ..	30	\$401,358	\$389,609	\$389,609
<b>\$3,596,245</b>	<b>\$237,323</b>	<b>\$968,710</b>	<b>\$4,802,278</b>	<b>\$4,689,673</b>	<b>Grand Total .....</b>		<b>\$4,558,499</b>	<b>\$5,525,753</b>	<b>\$4,716,634</b>

<sup>1</sup> Includes tentative allocation of \$37,920 for 1972-73 salary program.

**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**737. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON**

Under the provisions of Title R.S. 30:4-153, this institution provides custody and treatment programs for female offenders 16 years of age and over. Programs are planned on an individual basis in order to provide each inmate with optimum opportunities for self-improvement. Housing is essentially minimum security with the exception of one self-contained maximum security unit with a capacity of 40 inmates.

The academic program offers educational opportunities from basic education through high school equivalency. Emphasis is placed on human relations, community living, and constructive leisure-time activities. College courses are available.

The vocational education program offers a variety of courses which include clerical skills, quantity food service, nurses aide, electronics assembly, beauty culture, power sewing and dental assistant. Federal grants enrich and broaden the education program.

Work-release and furlough programs are open to selected inmates. These women work in the community at a variety of occupations. One group is housed in the main institution and another in a pre-release house in the town of Clinton.

Psychiatric, psychological, and social work services are available on an individual and group basis. Several drug counseling groups are available for those women motivated for help with their addiction. Alcoholics Anonymous is available for those seeking help with a problem involving alcohol.

Medical services are affiliated with the Hunterdon Medical Center for health care and training in practical skills for the nurses aide course.

Services are provided for neighboring Hunterdon State School by the food service department and the power house. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICE**  
**737. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974				
EVALUATION DATA									
Institutional Control and Supervision									
Housing units .....	8	8	8	8	8				
Rated capacity .....	298	298	313	313	313				
Average daily population .....	284	261	310	260	250				
General population for main unit .....	248	237	277	277	217				
Disciplinary detention unit .....	8	3	10	10	10				
Hospital infirmary .....	3	3	5	3	3				
Satellite—Pre-parole house—Clinton .....	8	8	8	10	10				
Disturbed unit .....	17	10	10	10	10				
Court trips (to/from) .....	200	245	225	250	225				
Institutional Care Program									
Medical examinations .....	485	585	525	600	600				
Dental examinations .....	2,147	2,251	2,300	2,300	2,300				
Food consumed daily—Per inmate .....	\$7,148	\$7,562	\$7,801	\$8,500	\$8,100				
Institutional Treatment Program									
Inmates in Educational Program (monthly average)									
Elementary .....	12	13	24	15	15				
Secondary .....	36	47	45	50	50				
Basic literacy training .....	38	42	50	50	50				
Vocational education .....	60	70	100	100	100				
Social education .....	19	80	80	80	80				
College .....	8	22	10	25	25				
Treatment									
Psychiatric evaluations .....	48	101	60	100	75				
Psychological evaluations .....	208	215	225	230	230				
Group counseling .....	208	425	425	425	430				
Ratio: Positions/population .....	1/1.4	1/1.3	1/1.6	1/1.3	1/1.3				
Annual per capita .....	\$7,939	\$9,199	\$7,837	\$11,272	\$10,158				
Daily per capita .....	\$21.75	\$25.13	\$21.47	\$30.88	\$27.83				
POSITION DATA									
Budgeted Positions .....	201	197	200	200	200				
Authorized Positions .....	9	15	14	14	14				
Total Positions .....	210	212	214	214	214				
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (8) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$921,712		\$178,794	\$1,100,506	\$1,094,899	Institutional Control and Supervision	10	\$1,049,389	\$1,210,727	\$1,066,979
813,125	\$59,454	127,922	1,000,501	883,661	Institutional Care Program .....	20	911,873	1,085,273	951,127
259,220	331	—4,518	255,033	251,505	Institutional Treatment Program ..	30	282,727	336,121	304,316
174,574		35,802	210,376	202,077	Institutional Administration .....	90	202,509	245,248	214,948
\$2,168,631	\$59,785	\$338,000	\$2,566,416	\$2,432,142	Total Appropriation .....		\$2,446,498	\$2,877,369	\$2,537,370
Distribution by Object									
Salaries—									
\$1,786,779		\$280,739	\$2,067,518	\$2,029,028	Officers and employees .....		\$1,969,539	\$2,224,458	\$2,005,730
					New position .....		9,044		
10,738		5,372	16,110	16,110	Food in lieu of cash .....		9,905	8,342	8,342
\$1,797,517		\$286,111	\$2,083,628	\$2,045,138	Total Salaries .....		\$1,988,488	\$2,232,800	\$2,014,072
\$210,922		\$7,954	\$218,876	\$217,757	Materials and Supplies .....		\$286,708	\$311,380	\$288,134
\$98,917		\$3,849	\$102,766	\$90,843	Services Other Than Personal .....		\$131,663	\$200,771	\$163,146
Maintenance of Property—									
\$20,400		\$4,602	\$25,002	\$24,644	Recurring .....		\$20,400	\$27,625	\$24,325
16,475	\$27,765	14,610	58,850	15,206	Non-Recurring and Replacements ..		13,129	51,878	28,126
\$36,875	\$27,765	\$19,212	\$83,852	\$39,850	Total Maintenance of Property .....		\$33,529	\$79,503	\$52,451



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 737. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$5,000	.....	\$11,000	\$16,000	\$11,950	Extraordinary— Compensation awards .....	\$5,000	\$7,000	\$7,000
\$5,000	.....	\$11,000	\$16,000	\$11,950	Total Extraordinary .....	\$5,000	\$7,000	\$7,000
\$19,400	\$32,020	\$9,874	\$61,294	\$26,604	Additions and Improvements .....	\$1,110	\$45,915	\$12,567
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
.....	.....	\$9,449	\$9,449	\$4,827	Institutional Care Program .....	20 \$6,014	\$10,500	\$10,500
.....	\$153,995	22,695	176,690	111,085	Institutional Treatment Program .....	30 65,134	140,000	140,000
.....	\$153,995	\$32,144	\$186,139	\$115,912	Total Federal Funds .....	\$71,148	\$150,500	\$150,500
\$2,168,631	\$213,780	\$370,144	\$2,752,555	\$2,548,054	Grand Total .....	\$2,517,646	\$3,027,869	\$2,687,870

<sup>1</sup> Includes tentative allocation of \$24,000 for 1972-73 salary program.

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 738. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

Under the provisions of R.S. 30:4-146 this minimum security, cottage type institution provides programs for males 15 to 23 years of age who have had no previous commitment to a reformatory or prison. Sentences are indeterminate and the Board of Trustees is the paroling authority. This institution, one of three institutions in the New Jersey Youth Correctional Institution complex, has as its objectives the development of good citizenship, good work habits and sound social values. The treatment program consists of social and academic education, prevocational training, group and individual psychotherapy, individual and group counseling, extensive recreation

activities and a comprehensive work program. Work opportunities are provided by two State Use industries, a farming operation, projects for the Department of Environmental Protection and services to other institutions. The forestry unit at High Point State Park provides a pre-release assignment for 50 boys and a unit at Stokes Forest accommodates 54 boys for treatment, work and recreational experiences. Federal grants enrich and broaden the education programs. (See Program Objectives and description at the beginning of the Division of Correction and Parole.)

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
<b>Institutional Control and Supervision</b>					
Housing units .....	10	10	10	10	10
Rated capacity .....	590	590	590	590	590
Average daily population .....	654	639	720	750	730
General population for main unit .....	540	529	602	632	612
Disciplinary detention unit .....	17	17	20	20	20
Satellites					
High Point .....	46	46	48	48	48
Stokes .....	51	47	50	50	50
Court trips (to/from) .....	534	573	500	575	575
<b>Institutional Care Program</b>					
Medical examinations .....	2,218	2,414	2,700	2,300	2,300
Dental examinations .....	10,605	4,958	7,500	7,500	7,500
Food consumed—Daily per inmate .....	\$6917	\$7900	\$8100	\$8700	\$8400
<b>Institutional Treatment Program</b>					
Inmates in Educational Program (monthly average)					
Elementary .....	41	71	70	70	70
Secondary .....	209	180	250	250	250
Basic literacy training .....	164	167	200	200	200
Vocational education .....	320	372	300	300	300
Social education .....	1,836	1,648	690	1,000	1,000
Psychiatric evaluations .....	185	154	180	180	180
Psychological evaluations .....	91	56	90	80	80
Group counseling sessions .....	84	95	130	130	130
Ratio: Positions/population .....	1/3.1	1/3.1	1/3.3	1/3.6	1/3.2
Annual per capita .....	\$4,361	\$4,908	\$4,197	\$5,037	\$4,540
Daily per capita .....	\$11.95	\$13.41	\$11.50	\$13.81	\$12.44
<b>POSITION DATA</b>					
Budgeted Positions .....	209	209	215	238	226
Authorized Positions .....	23	23	25	25	25
Total Positions .....	232	232	240	263	251

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**738. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE**

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recommended
\$1,235,347		\$306,283	\$1,541,630	\$1,541,630	Institutional Control and Supervision	10	\$1,392,983	\$1,750,161	\$1,473,261
990,823	\$178,182	143,318	1,312,323	1,125,829	Institutional Care Program	20	1,074,234	1,253,433	1,151,537
333,483	407	9,780	324,110	323,148	Institutional Treatment Program	30	415,840	509,069	486,369
174,886		551	175,437	175,407	Institutional Administration	90	184,547	278,500	209,127
<b>\$2,734,539</b>	<b>\$178,589</b>	<b>\$440,372</b>	<b>\$3,353,500</b>	<b>\$3,166,014</b>	<b>Total Appropriation</b>		<b>\$3,067,604</b>	<b>\$3,791,163</b>	<b>\$3,320,294</b>
<i>Distribution by Object</i>									
<b>Salaries</b>									
\$2,096,163		\$364,163	\$2,460,326	\$2,460,326	Officers and employees		\$2,284,274	\$2,631,399	\$2,409,800
					New positions		49,336	195,092	81,896
21,960			21,960	21,960	Food in lieu of cash		22,428	24,480	24,120
<b>\$2,118,123</b>		<b>\$364,163</b>	<b>\$2,482,286</b>	<b>\$2,482,286</b>	<b>Total Salaries</b>		<b>\$2,356,038</b>	<b>\$2,850,971</b>	<b>\$2,515,816</b>
<b>\$404,520</b>		<b>\$67,750</b>	<b>\$472,270</b>	<b>\$472,270</b>	<b>Materials and Supplies</b>		<b>\$443,436</b>	<b>\$515,174</b>	<b>\$476,866</b>
<b>\$118,120</b>		<b>\$3,507</b>	<b>\$121,627</b>	<b>\$118,830</b>	<b>Services Other Than Personal</b>		<b>\$168,037</b>	<b>\$280,761</b>	<b>\$219,547</b>
<b>Maintenance of Property—</b>									
\$26,800		\$1,822	\$28,622	\$28,622	Recurring		\$27,800	\$30,000	\$29,500
35,926	\$35,331	52,197	123,454	43,077	Non-Recurring and Replacements		52,570	72,362	54,597
<b>\$62,726</b>	<b>\$35,331</b>	<b>\$54,019</b>	<b>\$152,076</b>	<b>\$71,699</b>	<b>Total Maintenance of Property</b>		<b>\$80,370</b>	<b>\$102,362</b>	<b>\$84,097</b>
<b>Extraordinary—</b>									
\$6,000		\$1,588	\$7,588	\$7,588	Compensation awards		\$6,000	\$12,000	\$6,000
	\$3,311	2,157	1,154		Control—Fire loss				
		2,157	2,157	1,154	Fire loss—Farm				
	52,551	52,551			Control—Farm production				
<b>\$6,000</b>	<b>\$55,862</b>	<b>\$50,963</b>	<b>\$10,899</b>	<b>\$8,742</b>	<b>Total Extraordinary</b>		<b>\$6,000</b>	<b>\$12,000</b>	<b>\$6,000</b>
<b>\$25,050</b>	<b>\$87,396</b>	<b>\$1,896</b>	<b>\$114,342</b>	<b>\$12,187</b>	<b>Additions and Improvements</b>		<b>\$13,723</b>	<b>\$29,895</b>	<b>\$17,968</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
	\$237,821	\$108,609	\$346,430	\$281,743	Institutional Treatment Program	30	\$302,899	\$307,389	\$307,389
		3,543	3,543	2,709	Institutional Administration	90	4,796	5,036	5,036
	<b>\$237,821</b>	<b>\$112,152</b>	<b>\$349,973</b>	<b>\$284,452</b>	<b>Total Federal Funds</b>		<b>\$307,695</b>	<b>\$312,425</b>	<b>\$312,425</b>
<b>\$2,734,539</b>	<b>\$416,410</b>	<b>\$552,524</b>	<b>\$3,703,473</b>	<b>\$3,450,466</b>	<b>Grand Total</b>		<b>\$3,375,299</b>	<b>\$4,103,588</b>	<b>\$3,632,719</b>

<sup>1</sup> Includes tentative allocation of \$25,800 for 1972-73 salary program.

**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**739. TRAINING SCHOOL FOR BOYS, SKILLMAN**

Pursuant to R.S. 30:4-156, this institution located adjacent to the New Jersey Neuropsychiatric Institute, Princeton, provides specialized facilities to meet the needs of 200 boys, 13 years of age and under, who are committed to the Training School for Boys, Jamesburg. These are boys identified as serious behavior problems at an early age who have been exposed to special services provided for children in their communities, and for whom there is no alternative to institutionalization. The physical plant was developed to enable staff to deal with the boys in small groups and to provide a living

experience that will be useful to their eventual return to successful community adjustment. Since virtually all the boys will return to the public school system, a remedial education curriculum is part of the program. The campus includes a combined administration-education treatment building, a chapel and six double-unit cottages holding no more than 17 boys in each unit. Food preparation and delivery are performed by the Neuropsychiatric Institute. (See Program Objectives and Description at the beginning of the Division of Correction and Parole).

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Institutional Control and Supervision</b>					
Housing units	11	11	11	11	11
Rated capacity	200	200	200	200	200
Average daily population	142	129	165	160	150
Admissions	96	90	115	140	110
Releases	171	157	150	150	150

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 739. TRAINING SCHOOL FOR BOYS, SKILLMAN

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Institutional Care Program</b>					
Medical examinations .....	188	178	240	265	230
Dental examinations .....	378	386	430	420	400
Food consumed—Daily per resident .....	\$,8103	\$,8467	\$,8000	\$,8500	\$,8300
<b>Institutional Treatment Program</b>					
Psychiatric evaluations .....	224	145	250	200	195
Psychological evaluations .....	138	103	144	150	140
Family and community contacts .....	403	632	450	660	650
Residents in program (monthly average)					
Elementary .....	159	151	165	165	160
Speech and hearing .....	16	17	18	20	20
Music, arts, crafts .....	162	151	165	165	160
Remedial reading .....	26	24	28	36	36
Club activities .....	65	80	72	100	90
Ratio: Positions/population .....	1/1.0	1/0.9	1/1.1	1/1.0	1/1.0
Annual per capita .....	\$10,234	\$11,702	\$10,217	\$11,987	\$11,617
Daily per capita .....	\$28.04	\$31.97	\$27.99	\$32.84	\$31.83

#### POSITION DATA

<b>Budgeted Positions</b> .....	148	146	149	154	149
<b>Authorized Positions</b> .....	8	13	13	12	12
<b>Total Positions</b> .....	156	159	162	166	161

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recom- mended
\$590,796		\$60,770	\$651,566	\$648,856	Institutional Control and Supervision	10	\$672,703	\$726,111	\$683,111
429,991	\$41,954	10,948	482,893	434,661	Institutional Care Program .....	20	447,659	549,920	499,129
345,588	14,291	— 4,885	354,994	338,216	Institutional Treatment Program ...	30	395,237	443,377	396,053
144,715		21,400	166,115	163,828	Institutional Administration .....	90	175,252	200,988	176,760
<b>\$1,511,090</b>	<b>\$56,245</b>	<b>\$88,233</b>	<b>\$1,655,568</b>	<b>\$1,585,561</b>	<b>Total Appropriation</b> .....		<b>\$1,690,851</b>	<b>\$1,920,396</b>	<b>\$1,755,053</b>
<i>Distribution by Object</i>									
<b>Salaries—</b>									
\$1,274,226		\$88,884	\$1,363,110	\$1,356,396	Officers and employees .....		\$1,458,821	\$1,568,105	\$1,503,583
7,369		— 7,369			New positions .....		15,943	36,860	
<b>\$1,281,595</b>		<b>\$81,515</b>	<b>\$1,363,110</b>	<b>\$1,356,396</b>	<b>Total Salaries</b> .....		<b>\$1,474,764</b>	<b>\$1,604,965</b>	<b>\$1,503,583</b>
\$154,954		— \$5,531	\$149,423	\$148,073	Materials and Supplies .....		\$152,017	\$175,158	\$156,189
\$43,807		— \$1,295	\$42,512	\$40,412	Services Other Than Personal ....		\$41,813	\$79,334	\$47,126
<b>Maintenance of Property—</b>									
\$9,700		\$11,800	\$21,500	\$18,479	Recurring .....		\$10,100	\$18,350	\$13,850
7,460	\$540	— 263	7,737	6,574	Non-Recurring and Replacements.		6,157	6,678	6,318
<b>\$17,160</b>	<b>\$540</b>	<b>\$11,537</b>	<b>\$29,237</b>	<b>\$25,053</b>	<b>Total Maintenance of Property</b>		<b>\$16,257</b>	<b>\$25,028</b>	<b>\$20,168</b>
<b>Extraordinary—</b>									
\$1,500			\$1,500	\$40	Compensation awards .....		\$5,000	\$2,500	\$2,500
<b>\$1,500</b>			<b>\$1,500</b>	<b>\$40</b>	<b>Total Extraordinary</b> .....		<b>\$5,000</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>\$12,074</b>	<b>\$55,705</b>	<b>\$2,007</b>	<b>\$69,786</b>	<b>\$15,587</b>	<b>Additions and Improvements</b> .....		<b>\$1,000</b>	<b>\$33,411</b>	<b>\$25,487</b>
<b>Federal Funds</b>									
		\$4,268	\$4,268	\$2,380	Institutional Care Program .....	20	\$8,200	\$8,700	\$8,700
	\$17,900	94,290	112,190	86,731	Institutional Treatment Program.	30	95,200	95,200	95,200
	\$17,900	\$98,558	\$116,458	\$89,111	<b>Total Federal Funds</b> .....		<b>\$103,400</b>	<b>\$103,900</b>	<b>\$103,900</b>
<b>\$1,511,090</b>	<b>\$74,145</b>	<b>\$186,791</b>	<b>\$1,772,026</b>	<b>\$1,674,672</b>	<b>Grand Total</b> .....		<b>\$1,794,251</b>	<b>\$2,024,296</b>	<b>\$1,858,953</b>

<sup>1</sup> Includes tentative allocation of \$17,880 for 1972-73 salary program.



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 740. TRAINING SCHOOL FOR BOYS, JAMESBURG

Under the provisions of R.S. 30:4-156, this training school provides programs for boys between the ages of 13 and 16 committed by the juvenile courts. Group living, community work training, preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Commitment is until the resident reaches 21 years of age unless released on parole, determined

by his progress as judged by the staff and Board of Trustees. Community and family liaison is promoted towards future success. A Federal grant enriches and broadens the education program. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974				
EVALUATION DATA									
Institutional Control and Supervision									
Housing units .....	15	14	14	14	14				
Rated capacity .....	488	428	428	428	428				
Average daily population .....	272	259	300	280	275				
Admissions .....	342	325	340	320	315				
Releases .....	519	505	520	510	505				
Institutional Care Program									
Medical examinations .....	1,381	809	1,000	950	940				
Dental examinations .....	2,254	1,215	2,000	1,900	1,850				
Food consumed—Daily per resident .....	\$7,408	\$7,927	\$8,100	\$8,700	\$8,400				
Institutional Treatment Program									
Psychiatric evaluations .....	166	179	250	225	220				
Psychological evaluations .....	449	405	450	425	415				
Family and community contacts .....	383	461	400	450	440				
Residents in Education Programs (monthly average)									
Elementary .....	58	23	65	65	65				
High school .....	41	44	45	55	55				
Social education .....	127	71	40	40	40				
Remedial reading .....	47	35	40	40	40				
Vocational .....	45	73	60	55	55				
Ratio: Positions/population .....	1/1.0	1/1.0	1/1.2	1/1.1	1/1.1				
Annual per capita .....	\$10,311	\$11,104	\$9,667	\$11,771	\$10,717				
Daily per capita .....	\$28.25	\$30.34	\$26.48	\$32.25	\$29.36				
POSITION DATA									
Budgeted Positions .....	271	257	248	251	249				
Authorized Positions .....	28	39	44	44	44				
Total Positions .....	299	296	292	295	293				
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1973 Ref. Key	Adjusted Approp.	Requested	Recom- mended
\$1,124,609		\$142,094	\$1,266,703	\$1,245,689	Institutional Control and Supervision	10	\$1,169,248	\$1,419,041	\$1,189,655
919,691	\$164,857	46,109	1,130,657	945,543	Institutional Care Program .....	20	998,375	1,141,060	1,006,260
506,403	2,534	17,090	526,027	521,350	Institutional Treatment Program ..	30	564,515	659,942	582,681
168,874		11,140	180,014	174,934	Institutional Administration .....	90	178,105	241,168	196,713
\$2,719,577	\$167,391	\$216,433	\$3,103,401	\$2,887,516	Total Appropriation .....		\$2,910,243	\$3,461,211	\$2,975,309
Distribution by Object									
Salaries—									
\$2,279,491		\$148,762	\$2,428,253	\$2,400,273	Officers and employees .....		\$2,430,015	\$2,624,388	\$2,454,488
					New positions .....			28,421	10,470
4,319			4,319	4,319	Food in lieu of cash .....		4,532	4,530	4,530
\$2,283,810		\$148,762	\$2,432,572	\$2,404,592	Total Salaries .....		\$2,434,547	\$2,657,339	\$2,469,488
\$281,107		\$45,060	\$326,167	\$319,161	Materials and Supplies .....		\$339,244	\$354,710	\$332,490
\$60,798		\$4,270	\$65,068	\$53,566	Services Other Than Personal .....		\$57,792	\$108,640	\$68,540
Maintenance of Property—									
\$32,700		\$2,566	\$35,266	\$35,174	Recurring .....		\$32,700	\$37,800	\$35,700
30,337	\$68,082	23,360	121,779	34,931	Non-Recurring and Replacements ..		27,560	99,723	28,229
\$63,037	\$68,082	\$25,926	\$157,045	\$70,105	Total Maintenance of Property .....		\$60,260	\$137,523	\$63,929

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 740. TRAINING SCHOOL FOR BOYS, JAMESBURG

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Ref. Key	1973 Adjusted Approp.	Requested	Recommended
Extraordinary—								
							\$64,752	
							68,334	
	\$7,460	—\$7,460						
	69,340	— 2,600	\$66,740					
		2,600	2,600	\$2,600				
							21,206	\$18,206
\$15,000			15,000	11,054		\$10,000	11,000	10,000
\$15,000	\$76,800	—\$7,460	\$84,340	\$13,654		\$10,000	\$165,292	\$28,206
\$15,825	\$22,509	— \$125	\$38,209	\$26,438		\$8,400	\$37,707	\$12,656
OTHER RELATED APPROPRIATIONS								
Federal Funds								
		\$15,656	\$15,656	\$12,774	20	\$30,556	\$29,557	\$29,557
	\$50,640	118,536	169,176	139,880	30	119,718	134,852	134,852
	\$50,640	\$134,192	\$184,832	\$152,654		\$150,274	\$164,409	\$164,409
\$2,719,577	\$218,031	\$350,625	\$3,288,233	\$3,040,170		\$3,060,517	\$3,625,620	\$3,139,718

<sup>1</sup> Includes tentative allocation of \$29,760 for 1972-73 salary program.

## CUSTODY, CARE AND REHABILITATION

### 12100. INSTITUTIONAL SERVICES

#### 741. TRAINING SCHOOL FOR GIRLS, TRENTON

Under the provisions of R.S. 30:4-157, this Training School provides programs for girls between the ages of eight and 17 committed by the juvenile courts. Most of the girls have had previous institutional experience, have been on probation, and are in need of intensive treatment and training to meet their emotional needs. An on-campus cottage serves as a community residence for approximately 12 girls

who attend school or work in the Trenton community. Paroles are granted by the Board of Trustees. A Federal grant enriches and broadens the education program. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
<b>Institutional Control and Supervision</b>					
Housing units	6	6	6	6	6
Rated capacity	272	272	272	272	272 <sup>a</sup>
Average daily population	100	105	115	100	100
Admissions	118	70	100	125	125
Releases	106	92	110	125	125
<b>Institutional Care Program</b>					
Dispensary visits	2,130	3,672	4,140	4,500	4,500
Dental examinations	115	991	1,035	1,125	1,125
Food consumed—Daily per resident	\$7,473	\$7,515	\$7,850	\$8,500	\$8,100
<b>Institutional Treatment Program</b>					
Psychiatric evaluations	306	858	310	900	900
Psychological evaluations	90	107	115	300	115
<b>Residents in Education Program (monthly average)</b>					
Elementary	60	12	60	12	12
High school	45	66	50	70	70
Social education	62	59	40	60	60
Remedial reading	39	44	40	40	40
Vocational	59	51	25	50	50
Literacy training	49	44	20	40	40
Ratio: Positions/population	1/0.7	1/0.8	1/0.9	1/0.8	1/0.8
Annual per capita	\$12,422	\$12,318	\$11,658	\$16,120	\$13,817
Daily per capita	\$34.03	\$33.65	\$31.94	\$44.16	\$37.85
<sup>a</sup> Capacity of six housing units presently in use is 179.					
<b>POSITION DATA</b>					
Budgeted Positions	139	126	125	125	123
Authorized Positions	17	12	10	16	16
Total Positions	156	138	141	141	139

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12100. INSTITUTIONAL SERVICES**  
**741. TRAINING SCHOOL FOR GIRLS, TRENTON**

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recommended
\$506,333		\$17,784	\$524,117	\$521,064	Institutional Control and Supervision	10	\$534,445	\$589,234	\$533,422
412,819	\$45,696	9,899	468,414	424,771	Institutional Care Program	20	423,066	560,386	449,166
224,170	267	—19,888	204,549	200,160	Institutional Treatment Program	30	241,037	297,667	260,208
131,672		23,849	155,521	152,398	Institutional Administration	90	155,117	189,537	162,443
<b>\$1,274,994</b>	<b>\$45,963</b>	<b>\$31,644</b>	<b>\$1,352,601</b>	<b>\$1,298,393</b>	<b>Total Appropriation</b>		<b>\$1,353,665</b>	<b>\$1,636,824</b>	<b>\$1,405,239</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$1,116,396		\$28,884	\$1,145,280	\$1,136,879	Officers and employees		\$1,201,385	\$1,317,154	\$1,218,198
2,538		648	3,186	2,538	Food in lieu of cash		2,340	2,340	2,340
<b>\$1,118,934</b>		<b>\$29,532</b>	<b>\$1,148,466</b>	<b>\$1,139,417</b>	<b>Total Salaries</b>		<b>\$1,203,725</b>	<b>\$1,319,494</b>	<b>\$1,220,538</b>
\$64,981		\$4,205	\$69,186	\$65,111	Materials and Supplies		\$67,492	\$82,750	\$73,785
\$38,485	\$50	\$5,732	\$44,267	\$42,907	Services Other Than Personal		\$39,463	\$73,776	\$44,924
<i>Maintenance of Property—</i>									
\$13,500		\$212	\$13,712	\$13,698	Recurring		\$13,500	\$16,100	\$13,250
17,099	\$35,552		52,651	21,160	Non-Recurring and Replacements		9,685	96,722	24,120
<b>\$30,599</b>	<b>\$35,552</b>	<b>\$212</b>	<b>\$66,363</b>	<b>\$34,858</b>	<b>Total Maintenance of Property</b>		<b>\$23,185</b>	<b>\$112,822</b>	<b>\$37,370</b>
<i>Extraordinary—</i>									
\$12,000		—\$8,000	\$4,000	\$2,998	Purchase of care services		\$3,000	\$3,000	\$3,000
6,000		— 37	5,963	3,267	Compensation awards		10,000	7,500	7,500
					Distributive education			13,072	13,072
					High school equivalency program			1,200	
<b>\$18,000</b>		<b>—\$8,037</b>	<b>\$9,963</b>	<b>\$6,265</b>	<b>Total Extraordinary</b>		<b>\$13,000</b>	<b>\$24,772</b>	<b>\$23,572</b>
\$3,995	\$10,361		\$14,356	\$9,835	Additions and Improvements		\$6,800	\$23,210	\$5,050
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
	\$42,050	\$43,568	\$85,618	\$77,345	Institutional Treatment Program	30	\$43,000	\$43,000	\$43,000
	\$42,050	\$43,568	\$85,618	\$77,345	<b>Total Federal Funds</b>		<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>
<b>\$1,274,994</b>	<b>\$88,013</b>	<b>\$75,212</b>	<b>\$1,438,219</b>	<b>\$1,375,738</b>	<b>Grand Total</b>		<b>\$1,396,665</b>	<b>\$1,679,824</b>	<b>\$1,448,239</b>

<sup>1</sup> Includes tentative allocation of \$15,000 for 1972-73 salary program.

**CUSTODY, CARE AND REHABILITATION**  
**12200. OPERATION OF RESIDENTIAL GROUP CENTERS**

**OBJECTIVES**

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the residents' attitudes and styles of life in order that they may be restored to the community as responsible young adults.
2. To develop and conduct a program of guided interaction sessions, work and contacts with the family and the community, designed to provide the resident with acceptable behavior values and attitudes for community living.

**PROGRAM DESCRIPTION**

Under provisions of C.30:4-177.31 et seq., three residential group centers provide programs for male adolescent offenders, and one center provides a program for female adolescent offenders. Programs consist of work opportunities to maintain family and community contacts and guided group interaction sessions five evenings a week. The program provides opportunities for the residents to conventionalize their delinquent attitudes, values and patterns of behavior so they may be better able to contribute to the community. Admission is a condition of probation, for a period of approximately four months, for offenders 16 through 18 years of age with no previous commitment to a State training school and no psychosis or mental

retardation. Each center has six authorized positions consisting of a Superintendent, Assistant Superintendent, three Residential Workers, and one clerical position.

**Program Elements**

10. Highfields—This center, located in East Amwell Township, Hunterdon County, provides accommodations for 20 selected male offenders including work situations at the New Jersey Neuropsychiatric Institute.
20. Warren—This center, located in Warren County, provides accommodations for 20 selected male offenders including work situations at the State Fish Hatchery.
30. Ocean—This center, located on the grounds of the State Game Farm, Forked River in Ocean County, provides accommodations for 20 selected male offenders including work situations provided by the Division of Fish, Game and Shell Fisheries.
40. Turrell—This center, located in southern Monmouth County, provides accommodations for 18 female offenders including work situations at the Marlboro Psychiatric Hospital and the Arthur Brisbane Child Treatment Center at Allaire.



**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**CUSTODY, CARE AND REHABILITATION**  
**12200. OPERATION OF RESIDENTIAL GROUP CENTERS**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974				
EVALUATION DATA									
Court referrals evaluated (male)	274	328	300	300	300				
Court referrals accepted (male)	177	211	210	210	210				
Court referrals evaluated (female)	65	79	60	60	60				
Court referrals accepted (female)	57	76	40	40	40				
Average daily population (male and female)	61	67	76	78	76				
Rated capacity (male and female)	78	78	78	78	78				
Males									
Admitted to program	169	175	190	190	180				
Successful return to probation supervision	115	129	149	149	149				
Failures returned to court	29	37							
Groups formed	19	15	19	19	19				
Group sessions	1,566	1,470	1,580	1,580	1,580				
Females									
Admitted to program	58	65	50	50	50				
Successful return to probation supervision	28	34	30	30	30				
Failures returned to court	11	32							
Groups formed	6	8	6	6	6				
Group sessions	480	313	480	480	480				
POSITION DATA									
Budgeted Positions	24	24	24	24	24				
Authorized Positions		1	1	1	1				
Total Positions	24	25	25	25	25				
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (B)Supple- mental	Reapp. & (B)Rec.	Transfers (B)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$87,133	\$13,550	—\$5,246	\$95,437	\$76,787	Highfields	10	\$86,067	\$86,571	\$81,438
83,493	4,525	5,095	93,113	80,882	Warren	20	83,772	83,312	82,919
80,476	7,882	4,739	93,097	87,466	Ocean	30	87,346	90,449	87,325
76,842	33,471	6,742	117,055	109,791	Turrell	40	88,114	103,804	92,260
\$327,944	\$59,428	\$11,330	\$398,702	\$354,926	Total Appropriation		\$345,299	\$364,136	\$343,942
Distribution by Object									
Salaries—									
\$228,200		\$1,183	\$229,383	\$226,424	Officers and employees		\$250,664	\$250,442	\$250,274
2,302		— 200	2,102	2,032	Food in lieu of cash		2,120	1,834	1,834
\$230,502		\$983	\$231,485	\$228,456	Total Salaries		\$252,784	\$252,276	\$252,108
\$55,995		— \$412	\$55,583	\$53,130	Materials and Supplies		\$57,054	\$60,725	\$58,420
\$9,463		\$3,080	\$12,543	\$11,775	Services Other Than Personal		\$15,984	\$17,140	\$16,965
Maintenance of Property—									
\$5,275		\$1,570	\$6,845	\$6,542	Recurring		\$6,100	\$6,775	\$6,575
18,264	\$12,793	5,607	36,664	14,895	Non-Recurring and Replacements		11,279	24,171	6,925
\$23,539	\$12,793	\$7,177	\$43,509	\$21,437	Total Maintenance of Property		\$17,379	\$30,946	\$13,500
Extraordinary—									
		\$600	\$600	\$136	Compensation awards			\$100	
	\$157		157		Control—Fire loss				
	\$157	\$600	\$757	\$136	Total Extraordinary			\$100	
\$8,445	\$46,478	— \$98	\$54,825	\$39,992	Additions and Improvements		\$2,098	\$2,949	\$2,949
OTHER RELATED APPROPRIATIONS									
Federal Funds									
	\$734	\$1,661	\$2,395	\$2,395	Highfields	10	\$5,621	\$5,899	\$5,899
	\$734	\$1,661	\$2,395	\$2,395	Total Federal Funds		\$5,621	\$5,899	\$5,899
\$327,944	\$60,162	\$12,991	\$401,097	\$357,321	Grand Total		\$350,920	\$370,035	\$349,841

<sup>1</sup> Includes tentative allocation of \$2,880 for 1972-73 salary program.

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**DIVISION OF CORRECTION AND PAROLE**  
**SUMMARY BY PROGRAM**

Orig. & (8) Supple- mental	Year Ending June 30, 1972					Year Ending June 30, 1974		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$12,327,516		\$3,799,046	\$16,126,562	\$16,092,710	Institutional Services			
8,849,575	\$861,720	1,813,380	11,524,675	10,357,435	Institutional Control and Supervision ..	\$14,116,229	\$19,592,143	\$15,859,925
3,880,229	65,191	—126,229	3,819,191	3,726,619	Institutional Care Program .....	9,850,291	12,613,146	11,028,034
1,988,818	349,554	— 11,672	2,326,700	2,244,757	Institutional Treatment Program .....	4,943,626	5,897,377	5,294,990
					Institutional Administration .....	2,081,331	2,796,252	2,235,014
\$27,046,138	\$1,276,465	\$5,474,525	\$33,797,128	\$32,421,521	Sub-Total .....	\$30,991,477	\$40,898,918	\$34,417,963
\$327,944	\$59,428	\$11,330	\$398,702	\$354,926	Operation of Residential Group Centers ..	\$345,299	\$364,136	\$343,942
2,288,631	1,092	118,615	2,408,338	2,396,840	Parole and Community Programs			
168,976	26,419	53,314	248,709	217,812	Parole .....	2,734,525	3,569,556	3,382,020
					Community Programs .....	286,527	117,341	16,869
\$2,785,551	\$86,939	\$183,259	\$3,055,749	\$2,969,578	Sub-Total .....	\$3,366,351	\$4,051,033	\$3,742,831
\$237,591		—\$10,664	\$226,927	\$216,171	Division Management and General Support			
68,150			68,150	66,734	Planning, Program Development and			
154,614	\$11,452	— 5,917	160,149	112,842	Support Services .....	\$273,055	\$291,587	\$285,372
					Training and Staff Development .....	119,199	76,828	76,428
\$460,355	\$11,452	—\$16,581	\$455,226	\$395,747	Administration .....	461,966	312,952	199,670
\$30,292,044	\$1,374,856	\$5,641,203	\$37,308,103	\$35,786,846	Sub-Total .....	\$854,220	\$681,367	\$561,470
					Total, Division of Correction and			
					Parole .....	\$35,212,048	\$45,631,318	\$38,722,264

**760. DIVISION OF MENTAL RETARDATION**

The Division of Mental Retardation, under the provisions of R.S. 30:4-23, R.S. 30:4-24, C.30:4-24.1, C.30:4-25.1-25.8, C.30:4-165.1 et seq., C.30:4-177.20 et seq., carries out the State's responsibilities for classification, admission, and provision of residential functional and nonresidential services, for the humane care and treatment of mentally retarded individuals, and for research and scientific study of the causes, prevention and control of mental retardation.

The residential functional services available at the seven State schools for the mentally retarded and by way of purchase and the

program elements through which such services are provided, are described below for the State system as a whole. In addition, at the beginning of the budget for each institution a brief description of the facilities, management and operation is included to indicate those characteristics which are unique to that institution.

Description of the non-institutional components of the Mental Retardation Program Category are shown at the beginning of the budget for those program subcategories.

**760. DIVISION OF MENTAL RETARDATION**  
**MENTAL RETARDATION**  
**PROGRAM INFORMATION SUMMARY**

**25110. PURCHASED RESIDENTIAL CARE OBJECTIVES**

- A. To provide prompt and effective care, treatment, training and rehabilitation of individuals suffering from mental retardation.
- B. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

**PROGRAM DESCRIPTION**

In order to supplement residential functional services at the State facilities, the Division of Mental Retardation contracts with a variety of private groups and institutions for residential services.

1. Purchase of Residential Care—The Division contracts with approved private institutions and group homes for residential functional services to mentally retarded clients declared eligible for and in urgent need of residential placement for whom a current vacancy does not exist in a State institution or for such clients that can better be served in non-public facilities.
2. Family Care—Residential functional services may be provided to eligible mentally retarded persons through placement in a substitute family situation in cases where a retardate must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.

**25210. SOCIAL SUPERVISION, CONSULTATION AND DAY TRAINING OBJECTIVES**

- A. To enable mentally retarded persons to return to and remain in community living.
- B. To educate and counsel families to understand and accept the problems of their mentally retarded child.
- C. To assure protection of the person of incompetent mentally deficient adults for whom no guardian has been appointed.
- D. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine his need for specialized care, training or treatment as a mentally retarded person.
- E. To insure maximum utilization of private and public facilities for the eligible mentally retarded population, and to recommend and secure alternate services for those awaiting residential functional services.
- F. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.

**PROGRAM DESCRIPTION**

These services include an array of community centered services designed to assist mentally retarded persons to continue to live

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 760. DIVISION OF MENTAL RETARDATION

### MENTAL RETARDATION

#### PROGRAM INFORMATION SUMMARY

and function in their home community or to return to the community after receiving residential functional service, and to assist families in meeting the special requirements and responsibilities in such situations. Additional functions of the program are to determine eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list.

A further aspect of this program is the provision of guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.

1. Social Services—Through the central and field office staff, information, intake, counseling and referral services are provided to eligible mentally retarded clients and their families. Services include assistance to clients in terms of job placement and in making social adjustments to their current situations. Family counseling services are available to assist families in carrying out their part in rehabilitation and therapy programs.

2. Day Training—The Division operates day training centers which provide a structured, controlled environment in which severely or profoundly retarded persons may be trained in social development and self-help and receive appropriate external stimulation to prevent physical deterioration.

These services are supplemented where possible by purchase of day training from private facilities in areas where public facilities are not available. State funds appropriated for non-residential services are augmented by Federal funds for adult services and to supplement the training of children.

#### 25610. MANAGEMENT AND GENERAL SUPPORT OBJECTIVES

- To provide executive management of the entire Mental Retardation program.
- To provide support services for the operational program units through which the Mental Retardation programs are carried out.

#### PROGRAM DESCRIPTION

Under the provisions of R.S. 30:1-2, R.S. 30:1-9, R.S. 30:4-23 et seq. and C.30:4-165.1 et seq., the Office of the Director and the Bureaus within the central office of the Division of Mental Retardation provide the leadership, management and general support services necessary for overall control and supervision of the Mental Retardation program.

- Division Management—The Director and his staff carry out the functions of planning, development, evaluation and control, to assure that existing programs are well conceived, are consistent with statutory requirements and meet both public policy and professional treatment standards, and are being conducted as effectively as possible.
- General Support—Administration of the Foster Grandparent program, funded jointly by the State and Federal governments is the major segment of this element.

In addition, a measure of supervision over the financial and facility operations of the seven State institutions for the mentally retarded is provided by the Division of Business Management of the Department. However, costs of those services are not reflected in this budget.

## 760. DIVISION OF MENTAL RETARDATION

### MENTAL RETARDATION

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Purchased Residential Care					
Private Institutions					
Placements					
Beginning (July 1)	526	540	570	600	575
Additions	160	164	130	170	160
Removals	146	113	100	80	60
Ending (June 30)	540	591	600	690	675
Average number in placement	523	552	600	700	650
Average cost/child/year	\$4,342	\$4,627	\$5,000	\$5,557	\$5,300
Family Care					
Placements					
Beginning (July 1)	102	91	106	112	112
Additions	45	60	114	120	120
Removals	56	43	100	124	124
Ending (June 30)	91	108	120	108	108
Average number in placement	99	96	120	100	100
Average cost/child/year	\$1,800	\$2,038	\$2,040	\$2,248	\$2,142
Social Supervision, Consultation and Day Training					
Social Supervision and Consultation					
Receiving community supervision	722	769	900	825	825
Receiving family counseling	1,700	1,808	1,900	1,800	1,800
Day Training Centers					
Public Facilities					
Rated capacity	540	576	945	971	971
Number of centers	9	12	15	22	22
Average enrollment	361	450	819	850	750
Average cost/student	\$3,622	\$3,300	\$4,163	\$4,519	\$4,519
Private Facilities					
Rated capacity	319	319	295	310	310
Number of centers	14	12	14	5	5
Average enrollment	289	288	228	300	300
Average cost/student	\$2,422	\$2,779	\$4,002	\$2,108	\$2,108
Receiving guardianship services	2,934	3,481	3,850	3,800	3,800



**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

**760. DIVISION OF MENTAL RETARDATION  
MENTAL RETARDATION**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Requested FY 1974	Budget Recommended FY 1974
Evaluation and Admission Services					
Cases evaluated for eligibility .....	1,329	1,704	1,600	1,400	1,400
Cases declared eligible .....	702	724	700	650	650
Cases declared ineligible .....	54	54	100	60	60
Cases pending decision (June 30) .....	573	409	500	400	400
Admissions					
Waiting list					
As of July 1 .....	945	659	559	450	450
Additions .....	618	630	600	550	550
Removals .....	904	782	500	550	550
As of June 30 .....	659	507	659	450	450
<b>POSITION DATA</b>					
Budgeted Positions .....	87	86	86	89	88
Authorized Positions .....	26	26	34	40	40
Total Positions .....	113	112	120	129	128
<b>APPROPRIATION DATA</b>					
Year Ending June 30, 1972					
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	
\$2,858,400	\$36,068		\$2,894,468	\$2,749,714	Purchased Residential Care .....
2,946,806	484,271	—\$10,714	3,420,363	2,942,678	Social Supervision, Consultation and Day Training .....
294,909		14,518	309,427	304,882	Management and General Support ..
<b>\$6,100,115</b>	<b>\$520,339</b>	<b>\$3,804</b>	<b>\$6,624,258</b>	<b>\$5,997,274</b>	<b>Total Appropriation .....</b>
\$859,709		—\$31,170	\$835,593	\$829,287	<i>Distribution by Object</i>
7,054					Salaries—
\$866,763		—\$31,170	\$835,593	\$829,287	Officers and employees .....
\$7,700		\$600	\$8,300	\$7,084	New positions .....
\$72,563		\$515	\$73,078	\$68,874	<i>Total Salaries .....</i>
					Materials and Supplies .....
\$2,500		\$300	\$2,800	\$2,500	Services Other Than Personal .....
1,782			1,782	1,781	Maintenance of Property—
\$4,282		\$300	\$4,582	\$4,281	Recurring .....
					Non-Recurring and Replacements ..
					<i>Total Maintenance of Property .....</i>
					Extraordinary—
					Expansion of social services—State share .....
\$224,400			\$224,400	\$195,637	Family care .....
2,175,000					Purchase of residential care includ- ing related administrative costs ..
\$459,000	\$36,068		2,670,068	2,554,079	Day training .....
2,236,889	484,271	\$32,974	2,754,134	2,285,177	Foster grandparents program .....
50,000			50,000	49,324	Developmental disabilities services ..
					<i>Total Extraordinary .....</i>
\$5,145,289	\$520,339	\$32,974	\$5,698,602	\$5,084,217	Additions and Improvements .....
\$3,518		\$585	\$4,103	\$3,531	
					<b>OTHER RELATED APPROPRIATIONS</b>
					<b>Capital Construction</b>
\$439,000	\$986,256	\$65,684	\$1,490,940	\$600,776	Residential Functional Services .. 1
\$439,000	\$986,256	\$65,684	\$1,490,940	\$600,776	<i>Total Capital Construction ..</i>
\$6,539,115	\$1,506,595	\$69,488	\$8,115,198	\$6,598,050	<i>Total General State Fund Sources .....</i>

**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**760. DIVISION OF MENTAL RETARDATION**  
**MENTAL RETARDATION**

Orig. & (8) Supplemental	Year Ending June 30, 1972				Federal Funds	Ref. Key	1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recom- mended
.....	\$70,356	\$49,555	\$119,911	\$98,161	Purchased Residential Care .....	1	\$105,000	\$111,829	\$111,829
.....	97,283	207,058	304,341	215,490	Social Supervision, Consultation and Day Training .....	2	279,369	269,873	269,873
.....	589,180	—314,327	274,853	154,826	Management and General Support .....	3	562,034	599,304	599,304
.....	\$756,819	—\$57,714	\$699,105	\$468,477	Total Federal Funds .....		\$946,403	\$981,006	\$981,006
\$6,539,115	\$2,263,414	\$11,774	\$8,814,303	\$7,066,527	Grand Total .....		\$9,480,878	\$46,963,978	\$12,552,667

It is recommended that the unexpended balance as of June 30, 1973 in the Purchase of residential care, Foster grandparents program and Day training accounts be appropriated for the same purposes.

It is further recommended that the sum hereinabove appropriated for Purchase of residential care shall be available for the payment of bills applicable to prior fiscal years.

It is further recommended that the funds for Developmental disability services shall supplement local funds for Federally funded projects provided that the total State expenditure for such purposes shall not exceed 50% of the total non-Federal funds within the State. It is further recommended that, except for political subdivisions designated as poverty areas, where the minimum local non-State share may be less than 25%, the minimum local non-State share for individual projects shall be 25% of the total project cost.

It is further recommended that the portion of the appropriation made to or on behalf of Expansion of social services, which represents General State Funds, be expended on the several matching bases in proportion to anticipated Federal funds which are received or receivable.

<sup>1</sup> Includes tentative allocation of \$2,280 for 1972-73 salary program.

<sup>2</sup> Includes tentative allocation of \$8,040 for 1972-73 salary program.

**MENTAL RETARDATION**

**25100. RESIDENTIAL FUNCTIONAL SERVICES (STATE INSTITUTIONS)**

**OBJECTIVES**

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

**PROGRAM DESCRIPTION**

Residential functional services are provided under C.30:4-165.2 through the operation of seven State institutions, the budgets for which are shown individually below, and through the purchase of such services in private residential facilities. Primary services provided are Resident Care, Habilitation and Health Services; in addition, Support Services and Administration are necessary to support primary services at each institution.

**Program Elements**

25110. Resident Care—This includes the provision of housing, food and clothing; training and supervision, provided by the cottage life staff for development of self-help skills (feeding, personal toilet habits, dressing), personal hygiene (bathing, grooming), and social skills (following directions, getting along with others).

25120. Habilitation—This comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional, social, educational and vocational development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services included are psychological evaluation, education, training, recreation, and family contact. Federal funds are provided for educational programs, vocational training in basic personal-care skills and for adult "personal" contact with children, whose families are remote or no longer available.

25130. Health Services—Each individual is provided required medical care and treatment by the application of sound medical standards and techniques, including diagnosis and treatment and preventive medicine, under the direct supervision of the professional medical and para-medical staff of the institution.

25140. Support Services—These include services provided by the support staff to sustain the resident and maintain the institution; food preparation, laundry, buildings and ground maintenance, utility operations and other related activities.

25190. Institutional Administration—The management services, which assure orderly operation of the institution, include general management, purchasing, accounting, budgeting, personnel payroll, clerical services, and related activities.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 762. VINELAND STATE SCHOOL

Pursuant to R.S. 30:4-165.1 et seq., Vineland State School provides services for all levels of mentally retarded females over five years of age. The institution has a unique feature in that 63% of the rated capacity of 1,939 beds is located at the main institution on Main and Landis Avenues, Vineland, and the remaining 37% is located four miles distant on the other side of Vineland, at the Vineland State Colony, on Almond Road. Both facilities function under a single administrative organization. Programs of training, education, recreation, therapy, and habilitation are designed to normalize the resident

to achieve as high a level of self-independence within the institution as possible and also to prepare the resident for release to the family or to community programs. Seven new 54-bed cottages and a new 100-bed hospital with an additional 25-bed surgical wing will be completed at the main institution during 1973 fiscal year. Federal funds are provided for educational programs and for adult contact for deprived children. Program elements are described at the beginning of this subcategory.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Resident Care					
Average daily population	1,844	1,843	1,890	1,850	1,850
Rated capacity	1,920	1,939	1,939	1,939	1,939
Habilitation					
First admissions and readmissions	59	56			
Discharges	10	4			
Support					
Food consumed—Daily per resident	\$6800	\$7483	\$7500	\$8500	\$8100
Ratio: Positions/population	1/1.7	1/1.6	1/1.6	1/1.4	1/1.4
Annual per capita	\$4.173	\$4.536	\$5.312	\$6.754	\$5.982
Daily per capita	\$11.43	\$12.39	\$14.55	\$18.50	\$16.39
<b>POSITION DATA</b>					
Budgeted Positions	1,129	1,136	1,181	1,353	1,302
Authorized Positions	38	29	38	44	44
Total Positions	1,167	1,165	1,219	1,397	1,346

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974			
Orig & (S)Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	1974 Requested	1974 Recom- mended
\$4,685,085	\$52,957	—\$844,130	\$3,893,912	\$3,892,568	Resident Care	10	\$5,038,423	\$6,072,246	\$5,476,447
623,107	1,057	— 75,112	549,052	522,927	Habilitation	20	588,493	754,942	606,698
1,137,738	42,690	— 72,288	1,108,140	1,047,858	Health Services	30	1,449,343	1,784,458	1,664,478
1,939,619	82,051	775,888	2,797,558	2,606,439	Support Services	40	2,705,314	3,547,774	3,022,020
342,352	8	3,243	345,603	333,803	Institutional Administration	90	300,278	383,110	343,921
<b>\$8,727,901</b>	<b>\$178,763</b>	<b>—\$212,399</b>	<b>\$8,694,265</b>	<b>\$8,403,595</b>	<b>Total Appropriation</b>		<b>\$10,081,851</b>	<b>\$12,542,530</b>	<b>\$11,113,564</b>
					<i>Distribution by Object</i>				
					Salaries—				
					Officers and employees		\$8,366,423	\$9,515,063	\$8,762,259
					New positions		340,951	1,054,117	697,521
					Food in lieu of cash		28,800	34,323	34,323
					<i>Total Salaries</i>		<b>\$8,736,174</b>	<b>\$10,603,503</b>	<b>\$9,494,103</b>
					Materials and Supplies		\$1,031,746	\$1,362,684	\$1,280,988
					Services Other Than Personal		\$132,851	\$169,171	\$134,316
					Maintenance of Property—				
					Recurring		\$48,700	\$62,700	\$52,800
					Non-Recurring and Replacements		55,493	129,828	48,833
					<i>Total Maintenance of Property</i>		<b>\$104,193</b>	<b>\$192,528</b>	<b>\$101,633</b>
					Extraordinary—				
					Compensation awards		\$43,100	\$47,470	\$47,470
					Control—Fire loss				
					<i>Total Extraordinary</i>		<b>\$43,100</b>	<b>\$47,470</b>	<b>\$47,470</b>
					Additions and Improvements		\$33,787	\$167,174	\$55,054



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 762. VINELAND STATE SCHOOL

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Ref. Adjusted Key Approp.	1973 Requested	1974 Requested	1974 Recom- mended
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
		\$20,000	\$20,000	\$13,287	Resident Care	10	\$64,492	\$65,000
		365,254	365,254	306,746	Habilitation	20	329,062	333,515
		13,865	13,865	10,005	Health Services	30	13,865	
		30,264	30,264	20,375	Support Services	40	30,264	43,949
	\$60,354	1,769	62,123	28,948	Institutional Administration	90		
	\$60,354	\$431,152	\$491,506	\$379,361	Total Federal Funds		\$437,683	\$442,464
\$8,727,901	\$239,117	\$218,753	\$9,185,771	\$8,782,956	Grand Total		\$10,519,534	\$11,556,028

<sup>1</sup> Includes tentative allocation of \$141,720 for 1972-73 salary program.

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

Pursuant to C.30:4-165.1 et seq., the North Jersey Training School at Totowa accepts all levels of female mental retardates over five years of age and operates a nursery which accommodates 250 very young mental retardates of both sexes. Children are admitted to the nursery at any age under four years and six months and can remain in residence until five years of age. The School is located three miles from Paterson and occupies 214 acres of land.

The School provides a comprehensive training program for all residents through approved educational and social experience for those who may later be able to return to a useful place in society as well as for those who will remain in residence for an indefinite period of

time. This includes prolonged medical and nursing care for the severely or profoundly retarded and multiple handicapped residents, occupational therapy and supervised recreation for long-term residents, crafts and handwork appropriate for trainable residents, academic instruction for educable residents, limited vocational training for older residents, and intensive vocational preparation for those with the ability to become self-sustaining members of the community.

Federal funds are provided for education and training programs and for adult contact with socially deprived children. Program elements are described at the beginning of this subcategory.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Resident Care					
Average daily population	953	968	990	975	975
Rated capacity	1,071	1,071	1,071	1,071	1,071
Habilitation					
First admissions and readmissions	116	57			
Discharges	9	1			
Support					
Food consumed—Daily per resident	\$7013	\$7638	\$7800	\$8500	\$8100
Ratio: Positions/population	1/1.7	1/1.7	1/1.7	1/1.6	1/1.6
Annual per capita	\$4,694	\$5,096	\$5,298	\$6,312	\$5,830
Daily per capita	\$12.86	\$13.92	\$14.52	\$17.29	\$15.97
<b>POSITION DATA</b>					
Budgeted Positions	554	560	571	628	614
Authorized Positions	19	31	39	34	34
Total Positions	573	591	610	662	648

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	1973 Ref. Adjusted Key Approp.	1973 Requested	1974 Recom- mended
\$1,415,634		\$153,705	\$1,569,339	\$1,569,339	Resident Care	10	\$1,797,994	\$2,099,133
386,200		84,768	470,968	470,968	Habilitation	20	517,484	520,335
1,496,547	\$23,968	—546,914	973,601	966,866	Health Services	30	998,009	1,026,313
1,267,306	93,119	463,551	1,823,976	1,689,868	Support Services	40	1,705,500	1,808,004
288,340		9,887	278,453	278,424	Institutional Administration	90	261,134	265,739
\$4,854,027	\$117,087	\$145,223	\$5,116,337	\$4,975,465	Total Appropriation		\$5,280,121	\$5,719,524

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
Distribution by Object								
Salaries—								
\$3,890,903		\$70,542	\$3,997,767	\$3,997,767		\$4,279,444	\$4,603,822	\$4,435,338
36,322						56,788	406,743	281,913
9,057			9,057	9,057		10,268	10,416	10,416
\$3,936,282		\$70,542	\$4,006,824	\$4,006,824		\$4,346,500	\$5,020,981	\$4,727,667
\$616,941		\$12,485	\$629,426	\$629,426		\$657,080	\$724,640	\$690,769
\$144,547		—\$12,000	\$132,547	\$132,518		\$151,131	\$174,813	\$173,778
Maintenance of Property—								
\$38,500		\$2,773	\$41,273	\$41,273		\$39,150	\$45,100	\$41,950
26,945	\$54,883	5,528	87,356	62,836		29,714	100,227	38,742
\$65,445	\$54,883	\$8,301	\$128,629	\$104,109		\$68,864	\$145,327	\$80,692
Extraordinary—								
\$26,000		\$4,782	\$30,782	\$30,782		\$35,000	\$35,000	\$35,000
\$26,000		\$4,782	\$30,782	\$30,782		\$35,000	\$35,000	\$35,000
\$64,812	\$62,204	\$61,113	\$188,129	\$71,806		\$21,546	\$88,039	\$11,618
OTHER RELATED APPROPRIATIONS								
Federal Funds								
	\$1,362	\$16,250	\$17,612	\$2,876	10	\$15,974	\$16,250	\$16,250
	6,049	202,609	208,658	194,186	20	208,076	208,288	208,288
		3,750	3,750	349	40	3,400	3,750	3,750
		39,381	39,381	31,037	90	10,611	39,381	39,381
	\$7,411	\$261,990	\$269,401	\$228,448		\$238,061	\$267,669	\$267,669
\$4,854,027	\$124,498	\$407,213	\$5,385,738	\$5,203,913		\$5,518,182	\$6,456,469	\$5,987,193

<sup>1</sup> Includes tentative allocation of \$68,520 for 1972-73 salary program.

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 764. WOODBINE STATE SCHOOL

Pursuant to C.30:4-165.1 et seq., Woodbine State School provides care and training for males five years and over with severe mental retardation. The School program is designed to encourage residents to become as self-sufficient as possible. There is a new 100-bed hospital which includes a 50-bed geriatric care unit. Four new

cottages are scheduled to open in November, 1973 to accommodate 216 patients. This will permit a redistribution of the population and reduce overcrowding. Federal funds are provided for training, education, and resident care programs. Program elements are described at the beginning of this Subcategory.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Resident Care					
Average daily population	990	976	990	990	980
Rated capacity	1,000	1,000	1,000	1,000	1,000
Habilitation					
First admissions and readmissions	24	24			
Discharges	3	7			
Support Services					
Food consumed daily per resident	\$7028	\$7283	\$7750	\$8500	\$8100
Ratio: Positions/population	1/1.7	1/1.7	1/1.5	1/1.2	1/1.3
Annual per capita	\$4,542	\$5,033	\$5,818	\$7,240	\$6,571
Daily per capita	\$12.44	\$13.75	\$15.94	\$19.84	\$18.00
<b>POSITION DATA</b>					
Budgeted Positions	573	574	669	802	771
Authorized Positions	28	18	25	24	24
Total Positions	601	592	694	826	795

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 764. WOODBINE STATE SCHOOL

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Ref. Key	Adjusted Approp.	Requested
\$2,574,631		—\$289,658	\$2,284,973	\$2,284,315	Resident Care .....	10	\$2,694,176	\$3,355,576
331,486	\$2,214	— 44,147	289,553	278,821	Habilitation .....	20	325,803	392,022
827,393	7,743	— 211,638	623,498	604,524	Health Services .....	30	905,269	1,048,691
1,023,359	79,286	489,894	1,592,539	1,536,465	Support Services .....	40	1,630,737	2,105,125
226,330	2,161	12,836	241,327	233,441	Institutional Administration .....	90	208,855	281,076
<b>\$4,983,199</b>	<b>\$91,404</b>	<b>— \$42,713</b>	<b>\$5,031,890</b>	<b>\$4,937,566</b>	<b>Total Appropriation .....</b>		<b>\$5,764,840</b>	<b>\$7,182,490</b>
								<b>\$6,447,362</b>
					<i>Distribution by Object</i>			
					Salaries—			
\$4,174,830		—\$111,366	\$4,073,389	\$4,063,788	Other employees .....		\$4,536,663	\$5,338,336
9,925					New positions .....		347,803	747,250
22,816			22,816	22,816	Food in lieu of cash .....		22,146	22,146
<b>\$4,207,571</b>		<b>—\$111,366</b>	<b>\$4,096,205</b>	<b>\$4,086,604</b>	<b>Total Salaries .....</b>		<b>\$4,906,612</b>	<b>\$6,107,732</b>
\$588,146		\$40,632	\$628,778	\$626,783	Materials and Supplies .....		\$651,651	\$752,138
\$72,136		\$6,000	\$78,136	\$58,758	Services Other Than Personal .....		\$94,413	\$92,460
								<b>\$75,275</b>
					Maintenance of Property—			
\$35,400		\$10,329	\$45,729	\$45,677	Recurring .....		\$38,150	\$49,550
62,195	\$49,245	300	111,740	84,136	Non-Recurring and Replacements .....		49,256	78,907
<b>\$97,595</b>	<b>\$49,245</b>	<b>\$10,629</b>	<b>\$157,469</b>	<b>\$129,813</b>	<b>Total Maintenance of Property .....</b>		<b>\$87,406</b>	<b>\$128,457</b>
					Extraordinary—			
\$5,000		\$8,099	\$13,099	\$8,258	Compensation awards .....		\$3,033	\$15,000
	\$1,589	— 1,589			Control—Fire loss .....			
	572	— 572			Control—Other casualty loss .....			
		2,161	2,161	2,161	Fire protection equipment .....			
<b>\$5,000</b>	<b>\$2,161</b>	<b>\$8,099</b>	<b>\$15,260</b>	<b>\$10,419</b>	<b>Total Extraordinary .....</b>		<b>\$3,033</b>	<b>\$15,000</b>
<b>\$12,751</b>	<b>\$39,998</b>	<b>\$3,293</b>	<b>\$56,042</b>	<b>\$25,189</b>	<b>Additions and Improvements .....</b>		<b>\$21,725</b>	<b>\$86,703</b>
								<b>\$9,503</b>
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
	\$2,561		\$2,561	\$1,914	Resident Care .....	10		
	45,408	\$123,779	169,187	116,671	Habilitation .....	20	\$107,000	\$100,000
		33,733	33,733	24,680	Support Services .....	40	46,000	56,500
	12,803		12,803	4,633	Institutional Administration .....	90		
<b>\$60,772</b>	<b>\$157,512</b>	<b>\$218,284</b>	<b>\$147,898</b>	<b>\$153,000</b>	<b>Total Federal Funds .....</b>		<b>\$153,000</b>	<b>\$156,500</b>
<b>\$4,983,199</b>	<b>\$152,176</b>	<b>\$114,799</b>	<b>\$5,250,174</b>	<b>\$5,085,464</b>	<b>Grand Total .....</b>		<b>\$5,917,840</b>	<b>\$7,338,990</b>
								<b>\$6,603,862</b>

<sup>1</sup> Includes tentative allocation of \$80,280 for 1972-73 salary program.

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 765. NEW LISBON STATE SCHOOL

Pursuant to C.30:4-165.1 et seq., this School provides resident care and trains, educates and rehabilitates mentally retarded males five years and older. It is located on Route 72 near New Lisbon.

Federal funds augment the School's employee training program and provide additional resources for programs embracing adjustment to community living, culture enrichment, high school equivalency training and the Foster Grandparents Program. Program Elements are described at the beginning of the Subcategory.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Resident Care					
Average daily population .....	1,235	1,157	1,200	1,175	1,175
Rated capacity .....	1,200	1,250	1,250	1,250	1,250
Habilitation					
First admissions and readmissions .....	47	87			
Discharges .....	13	16			



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 765. NEW LISBON STATE SCHOOL

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Support Services					
Food consumed—Daily per resident	\$,6936	\$,7414	\$,7750	\$,8500	\$,8100
Ratio: Positions/population	1/2.3	1/2.2	1/2.3	1/2.0	1/2.1
Annual per capita	\$3,728	\$4,085	\$4,238	\$5,355	\$4,768
Daily per capita	\$10.21	\$11.16	\$11.61	\$14.67	\$13.06

#### POSITION DATA

Budgeted Positions	516	520	520	588	572
Authorized Positions	34	34	43	37	35
Total Positions	550	554	563	625	607

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$2,205,668		— \$223,348	\$1,982,320	\$1,981,282	Resident Care	10	\$2,295,502	\$2,888,873	\$2,613,521
512,059	\$1,667	— 100,325	413,401	409,888	Habilitation	20	459,411	589,568	464,799
527,570	2,238	— 41,900	487,908	477,306	Health Services	30	511,241	585,909	544,587
1,096,517	143,697	492,301	1,732,515	1,573,749	Support Services	40	1,547,685	1,905,355	1,697,952
356,684	625	— 53,158	304,151	296,719	Institutional Administration	90	282,535	334,980	289,326
<b>\$4,698,498</b>	<b>\$148,227</b>	<b>\$73,570</b>	<b>\$4,920,295</b>	<b>\$4,738,944</b>	<b>Total Appropriation</b>		<b>\$5,096,374</b>	<b>\$6,304,685</b>	<b>\$5,610,185</b>
<i>Distribution by Object</i>									
Salaries—									
\$3,762,959		— \$13,683	\$3,762,008	\$3,747,617	Officers and employees		\$4,140,879	\$4,583,724	\$4,269,791
12,732					New positions			490,292	291,742
10,207		2,320	12,527	12,429	Food in lieu of cash		11,041	10,569	10,569
<b>\$3,785,898</b>		<b>— \$11,363</b>	<b>\$3,774,535</b>	<b>\$3,760,046</b>	<b>Total Salaries</b>		<b>\$4,151,920</b>	<b>\$5,084,585</b>	<b>\$4,572,102</b>
\$697,649		\$41,297	\$738,946	\$737,066	Materials and Supplies		\$741,297	\$842,660	\$798,318
\$92,368		\$4,534	\$96,902	\$84,530	Services Other Than Personal		\$95,712	\$135,630	\$98,822
Maintenance of Property—									
\$39,500		\$1,275	\$40,775	\$39,417	Recurring		\$39,100	\$45,700	\$40,150
51,816	\$76,937	19,695	148,448	68,621	Non-Recurring and Replacements		49,550	133,850	72,988
<b>\$91,316</b>	<b>\$76,937</b>	<b>\$20,970</b>	<b>\$189,223</b>	<b>\$108,038</b>	<b>Total Maintenance of Property</b>		<b>\$88,650</b>	<b>\$179,550</b>	<b>\$113,138</b>
Extraordinary—									
\$8,806		\$3,392	\$12,198	\$6,926	Compensation awards		\$10,000	\$12,000	\$7,500
	R\$1,359	— 1,260	99	45	Control—Farm production				
	{ 10,342 }				Control—Fire loss				
	{ R 3,519 }	— 8,278	5,583		Replacement of transformer				
		8,278	8,278	8,278					
<b>\$8,806</b>	<b>\$15,220</b>	<b>\$2,132</b>	<b>\$26,158</b>	<b>\$15,249</b>	<b>Total Extraordinary</b>		<b>\$10,000</b>	<b>\$12,000</b>	<b>\$7,500</b>
\$22,461	\$56,070	\$16,000	\$94,531	\$34,015	Additions and Improvements		\$8,795	\$50,260	\$20,305
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
	{ \$34,418 }				Habilitation	20	\$232,874	\$188,875	\$188,875
	{ R77,179 }	\$210,010	\$321,607	\$275,308	Institutional Administration	90	66,993	59,526	69,526
		74	74						
	\$111,597	\$210,084	\$321,681	\$275,308	<b>Total Federal Funds</b>		<b>\$299,867</b>	<b>\$258,401</b>	<b>\$258,401</b>
<b>\$4,698,498</b>	<b>\$259,824</b>	<b>\$283,654</b>	<b>\$5,241,976</b>	<b>\$5,014,252</b>	<b>Grand Total</b>		<b>\$5,396,241</b>	<b>\$6,563,086</b>	<b>\$5,868,586</b>

<sup>1</sup> Includes tentative allocation of \$62,400 for 1972-73 salary program.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 766. WOODBRIDGE STATE SCHOOL

Pursuant to C.30:4-165.1 et seq., Woodbridge State School, Woodbridge, admits mentally retarded males and females 5 years of age and over. The School has a 125-bed hospital including a 50-bed maximal care unit for the chronically ill. The School adjoins Rahway Prison Farm and both are supplied by a single power plant. Federal

funds are received to supplement ongoing training, rehabilitation, education and health programs and for providing adult contact for deprived children. Program Elements are described at the beginning of this Subcategory.

EVALUATION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Resident Care									
Average daily population					993	979	980	990	990
Rated capacity					1,000	1,000	1,000	1,000	1,000
Habilitation									
First admissions and readmissions					32	39	.....	.....	.....
Discharges					10	7	.....	.....	.....
Support									
Food consumed—Daily per resident					\$6912	\$7547	\$7850	\$8500	\$8100
Ratio: Positions/population					1/1.3	1/1.3	1/1.3	1/1.2	1/1.2
Annual per capita					\$5,992	\$6,720	\$7,142	\$8,029	\$7,457
Daily per capita					\$16.42	\$18.36	\$19.57	\$22.00	\$20.43
POSITION DATA									
Budgeted Positions					757	768	762	815	800
Authorized Positions					50	50	50	42	42
Total Positions					807	818	812	857	842
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	1974 Requested	1974 Recom- mended
\$3,163,350		—\$158,164	\$3,005,186	\$3,005,186	Resident Care	10	\$3,436,659	\$3,661,838	\$3,476,348
300,182	\$3,922	21,016	325,120	324,628	Habilitation	20	395,966	387,458	325,954
1,453,519	352	— 155,060	1,298,811	1,297,698	Health Services	30	1,276,515	1,618,362	1,529,249
1,211,183	55,433	508,596	1,775,212	1,737,018	Support Services	40	1,673,376	2,117,768	1,824,161
393,708		— 150,657	243,051	241,252	Institutional Administration	90	237,817	293,659	256,943
\$6,521,942	\$59,707	\$65,731	\$6,647,380	\$6,605,782	Total Appropriation		\$7,020,333	\$8,079,085	\$7,412,655
					Distribution by Object				
					Salaries—				
\$5,320,774		— \$83,511	\$5,237,263	\$5,237,263	Officers and employees		\$5,793,356	\$6,254,884	\$5,866,098
					New positions			318,024	214,652
1,188		2,148	3,336	3,336	Food in lieu of cash		1,200	1,564	1,188
\$5,321,962		— \$81,363	\$5,240,599	\$5,240,599	Total Salaries		\$5,794,556	\$6,574,472	\$6,081,938
\$845,915		\$112,950	\$958,865	\$958,865	Materials and Supplies		\$904,070	\$992,313	\$957,994
\$198,061		\$20,483	\$218,544	\$214,329	Services Other Than Personal		\$202,342	\$228,391	\$209,591
					Maintenance of Property—				
\$38,950		\$3,112	\$42,062	\$42,062	Recurring		\$36,750	\$47,225	\$41,900
61,326	\$13,705	2,869	77,900	57,008	Non-Recurring and Replacements		42,020	143,572	69,926
\$100,276	\$13,705	\$5,981	\$119,962	\$99,070	Total Maintenance of Property		\$78,770	\$190,797	\$111,826
					Extraordinary—				
\$20,000		\$6,555	\$26,555	\$26,555	Compensation awards		\$20,000	\$45,000	\$30,000
	\$386		386		Control—Fire loss				
\$20,000	\$386	\$6,555	\$26,941	\$26,555	Total Extraordinary		\$20,000	\$45,000	\$30,000
\$35,728	\$45,616	\$1,125	\$82,469	\$66,364	Additions and Improvements		\$20,595	\$48,112	\$21,306
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
	\$93,069	\$645,511	\$738,580	\$586,204	Habilitation	20	\$855,954	\$892,968	\$892,968
	\$93,069	\$645,511	\$738,580	\$586,204	Total Federal Funds		\$855,954	\$892,968	\$892,968
\$6,521,942	\$152,776	\$711,242	\$7,385,960	\$7,191,986	Grand Total		\$7,876,287	\$8,972,053	\$8,305,623

<sup>1</sup> Includes allocation of \$91,440 for 1972-1973 salary program.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 767. HUNTERDON STATE SCHOOL

Under provisions of C.30:4-165.1 et seq., Hunterdon State School is located adjacent to the Correctional Institution for Women, Clinton. It opened in 1969 and has been admitting residents on a programmed basis. This School serves as a treatment and training facility for profoundly to mildly retarded residents of both sexes, with a chronological age of five years or over. It admits such individuals from the community, or as transfers from other institutions. The physical plant consists of 15 cottages including special facilities for

the emotionally disturbed and blind retardates. There is also a 104-bed hospital and a multi-purpose building. Four additional cottages are scheduled to open during the first quarter of FY 1974. This institution and the Correctional Institution for Women, Clinton share power plant and utility facilities. Federal funds are provided for educational programs and for adult contact for deprived children.

Program Elements are described at the beginning of this Subcategory.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Resident Care					
Average daily population	587	712	800	900	860
Rated capacity	834	834	834	1,000	1,000
Habilitation					
First admissions and readmissions	133	51			
Discharges	1	5			
Support Services					
Food consumed—Daily per resident	\$7,150	\$7,562	\$7,801	\$8,500	\$8,100
Ratio: Positions/population	1/1.0	1/1.1	1/1.2	1/1.1	1/1.1
Annual per capita	\$7,648	\$7,341	\$6,993	\$8,502	\$7,469
Daily per capita	\$20.46	\$20.06	\$19.16	\$23.29	\$20.46

Budgeted Positions	621	627	663	842	830
Authorized Positions	35	28	29	48	23
Total Positions	656	655	692	890	853

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974		
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Ref. Key	Adjusted Approp.	Requested Recom- mended
\$1,953,347		\$28,722	\$1,982,069	\$1,979,610	Resident Care	10	\$2,369,205	\$3,470,076
257,850	\$1,969	—57,183	202,636	198,396	Habilitation	20	225,549	315,677
1,042,532	6,214	276,653	1,325,399	1,314,083	Health Services	30	1,397,440	1,587,075
1,409,470	82,009	35,265	1,526,744	1,460,677	Support Services	40	1,366,366	2,171,869
346,673		—53,337	293,336	292,525	Institutional Administration	90	250,532	324,919
\$5,009,872	\$90,192	\$230,120	\$5,330,184	\$5,245,291	Total Appropriation		\$5,609,092	\$7,869,616
					Distribution by Object			
					Salaries—			
\$3,993,140		\$128,352	\$4,163,063	\$4,146,004	Officers and employees		\$4,406,242	\$5,293,174
41,571				198,396	New positions		175,764	1,080,573
		1,969	1,969	1,969	Food in lieu of cash		2,592	2,592
\$4,034,711		\$130,321	\$4,165,032	\$4,147,973	Total Salaries		\$4,584,598	\$6,376,339
\$697,592		\$4,793	\$702,385	\$685,256	Materials and Supplies		\$729,280	\$849,619
\$174,473		\$24,236	\$198,709	\$187,700	Services Other Than Personal		\$183,433	\$249,314
					Maintenance of Property—			
\$33,500		\$25,844	\$59,344	\$59,342	Recurring		\$38,100	\$47,100
4,648	\$54,496	3,300	62,444	61,623	Non-Recurring and Replacements		15,821	71,116
\$38,148	\$54,496	\$29,144	\$121,788	\$120,965	Total Maintenance of Property		\$53,921	\$118,216
					Extraordinary—			
\$5,000		\$40,876	\$45,876	\$45,876	Compensation awards		\$15,000	\$40,000
					New cottages—Medical equipment			19,174
					New cottages—Household equip- ment			165,713
\$5,000		\$40,876	\$45,876	\$45,876	Total Extraordinary		\$15,000	\$224,887
\$59,948	\$35,696	\$750	\$96,394	\$57,521	Additions and Improvements		\$42,860	\$51,241



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION 25100. RESIDENTIAL FUNCTIONAL SERVICES 767. HUNTERDON STATE SCHOOL

Year Ending June 30, 1972					1973			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Year Ending June 30, 1974 Requested	Recom- mended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
	\$27,900	\$220,530	\$248,430	\$203,607	Habilitation	20 \$193,800	\$203,450	\$203,450
	1	56,648	56,649	42,995	Institutional Administration	90 97,000	104,350	104,350
	\$27,901	\$277,178	\$305,079	\$246,602	Total Federal Funds	\$290,800	\$307,800	\$307,800
\$5,009,872	\$118,093	\$507,298	\$5,635,263	\$5,491,893	Grand Total	\$5,899,892	\$8,177,416	\$6,910,023

<sup>1</sup> Includes tentative allocation of \$79,560 for 1972-73 salary program.

## MENTAL RETARDATION 25100. RESIDENTIAL FUNCTIONAL SERVICES AND RESEARCH 768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Pursuant to C.30:4-165.4 et seq., The Edward R. Johnstone Training and Research Center, Bordentown, N. J. opened on March 10, 1956. The training and research facility serves and habilitates a range of mild and moderately retarded males and females. Training programs for habilitating the mentally retarded and for assisting those who work with the mentally retarded are emphasized.

Seguin Unit, the original Johnstone facility, is a residential co-educational training unit for male and female, mildly retarded students. The Yepsen Unit, opened in 1966, is a readjustment unit for gross behavior problems of retarded young men. The newest

residential facility, the Hayes Unit, opened in September 1969, is a residential evaluation and training unit for blind mildly retarded young men and women.

The Johnstone complex also provides administrative and support services for a basic mental retardation research program in biochemistry and behavior research.

Federal funds are provided for training, education and habilitation projects. Program Elements are described in a mental retardation program information summary.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Resident Care					
Average daily population	243	276	250	275	250
Rated capacity	520	520	520	520	520
Habilitation					
First admissions and readmissions	99	104			
Discharges	30	62			
Support Services					
Food consumed—Daily per resident	\$7452	\$7876	\$8000	\$8500	\$8100
Ratio: Positions/population	1/0.8	1/0.9	1/0.8	1/0.9	1/0.8
Annual per capita	\$11,812	\$10,671	\$13,373	\$13,385	\$13,229
Daily per capita	\$32.36	\$29.15	\$36.64	\$36.67	\$36.24
<b>POSITION DATA</b>					
Budgeted Positions—Center	297	298	298	316	312
Budgeted Positions—Research	7	7	7	10	7
Authorized Positions	26	25	17	8	6
Total Positions	330	330	322	334	325

### APPROPRIATION DATA

Year Ending June 30, 1972					1973			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	Ref. Key	Adjusted Approp.	Year Ending June 30, 1974 Requested	Recom- mended
					PROGRAM ELEMENTS			
\$967,235		—\$127,368	\$839,867	\$838,585	Resident Care	10 \$837,906	\$1,032,907	\$926,706
735,666	\$6,102	32,806	774,574	772,449	Habilitation	20 914,325	961,190	896,138
245,457	5,143	— 50,526	200,074	192,520	Health Services	30 253,601	276,870	257,835
733,597	77,969	273,021	1,084,587	965,585	Support Services	40 971,373	1,173,738	1,016,193
131,675		28,222	159,897	128,418	Research	50 141,469	213,586	149,390
207,229	10,297	— 3,270	214,256	201,149	Institutional Administration	90 201,920	243,591	215,478
\$3,020,859	\$99,511	\$152,885	\$3,273,255	\$3,098,706	Total Appropriation	\$3,320,594	\$3,901,882	\$3,461,740

768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

<sup>1</sup> Includes tentative allocation of \$36,600 for 1972-73 salary program.

You Are Viewing an Archived Report from the New Jersey State Library

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 770-100. DIVISION OF MENTAL HEALTH AND HOSPITALS

Pursuant to R.S. 30:1-9, this Division functions as the coordinating unit for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. Coordination is essential for efficient functioning, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination. The 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. Pursuant to C.30:4-177.19b as amended, and P. L. 1969, c. 47, the Department of Institutions and Agencies contracts with the College of Medicine and Dentistry of New Jersey to operate a Community Mental Health Center at New Brunswick and at Martland Hospital in Newark. Federal funds are used to audit State and Federal aid to community mental health centers and also provide resources for the development and expansion of community mental health services.

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>POSITION DATA</b>									
Budgeted Positions .....					34	33	32	32	32
Authorized Positions .....					11	12	12	12	12
Total Positions .....					45	45	44	44	44
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended		
\$396,630		—\$41,630	\$355,000	\$352,709	Salaries—				
					Officers and employees .....				\$418,182
\$396,630		—\$41,630	\$355,000	\$352,709	Total Salaries .....				<sup>1</sup> \$418,182
\$5,620		— \$428	\$5,192	\$5,184	Materials and Supplies .....				\$5,700
\$57,966		\$11,804	\$69,770	\$69,633	Services Other Than Personal .....				\$76,667
\$900			\$900	\$494	Maintenance of Property—				
880		\$817	1,697	1,696	Recurring .....				\$600
\$1,780		\$817	\$2,597	\$2,190	Non-Recurring and Replacements .....				880
					Total Maintenance of Property ..				\$1,480
		\$2,000	\$2,000	\$585	Extraordinary—				
\$502,706			502,706	502,706	Compensation awards .....				\$500
					Community Mental Health Center, Col- lege of Medicine and Dentistry, New- ark—State share .....				135,252
					Community Mental Health Center, Col- lege of Medicine and Dentistry, Rut- gers .....				3,014,729
\$502,706		\$2,000	\$504,706	\$503,291	Total Extraordinary .....				\$1,602,765
\$3,000	\$14,850	— \$389	\$17,461	\$8,793	Additions and Improvements .....				\$604
\$967,702	\$14,850	—\$27,826	\$954,726	\$941,800	Total Appropriation .....				\$2,105,398
					<b>OTHER RELATED APPROPRIATIONS</b>				
\$16,100,000	\$150,428	\$3,799,997	\$20,050,425	\$17,299,755	State Aid .....				\$17,227,048
\$215,000	\$1,149,131	\$526,205	\$1,890,336	\$245,485	Capital Construction .....				\$437,000
17,282,702	1,314,409	4,298,376	22,895,487	18,487,040	Total General State Fund Sources ..				\$19,769,446
	\$389,800	\$33,997	\$423,797	\$401,820	Federal Funds .....				\$418,871
\$17,282,702	\$1,704,209	\$4,332,373	\$23,319,284	\$18,888,860	Grand Total .....				\$20,188,317

It is recommended that any Federal funds received or receivable for support of the College of Medicine and Dentistry, Rutgers—Community Mental Health Center be deposited in the General State Fund as a reimbursement of a portion of the appropriation hereinabove recommended for that purpose; provided, however, that any such funds in excess of the appropriation shall be appropriated.

It is further recommended that the unexpended balance as of June 30, 1973 in the, Community Mental Health Center, College of Medicine and Dentistry, Newark—State share account be appropriated.

<sup>1</sup> Includes tentative allocation of \$3,840 for 1972-73 salary program.



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 777-100. GREYSTONE PARK PSYCHIATRIC HOSPITAL

The largest of the State's psychiatric hospitals and the second oldest, this hospital, pursuant to R.S. 30:4-160, diagnoses and treats both voluntary and legally committed mentally ill persons from Sussex, Passaic, Morris and Bergen Counties. It is approved by the Joint Commission on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide additional resources for the hospital's educational program for children. The hospital has developed liaison with community mental health service agencies in the various counties.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Inpatients					
Average daily population	3,094	2,697	2,700	2,500	2,350
Rated capacity	3,456	3,456	3,456	3,456	3,456
Ratio: Positions/population	1/1.5	1/1.3	1/1.3	1/1.2	1/1.2
Food consumed—Daily per patient	\$7348	\$7820	\$8000	\$8500	\$8300
Annual per capita	\$5,690	\$6,590	\$7,256	\$8,567	\$8,425
Daily per capita	\$15.59	\$18.01	\$19.88	\$23.47	\$23.08
Admissions	1,889	1,706			
Readmissions	958	908			
Discharges	1,775	1,807			
Family Care					
Average number of cases	104	94	110	110	105
Admissions	69	76			
Discharges	63	35			
Annual per capita	\$1,727	\$1,849	\$2,040	\$2,248	\$2,142

### POSITION DATA

Budgeted Positions	2,108	2,107	2,107	2,107	2,104
Authorized Positions	4	27	17	17	17
Total Positions	2,112	2,134	2,124	2,124	2,121

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$15,047,492		—\$493,793	\$14,553,699	\$14,544,174	Salaries—		
168,342			168,342	168,342	Officers and employees		
					\$16,356,001	\$17,836,234	\$16,741,937
\$15,215,834		—\$493,793	\$14,722,041	\$14,712,516	Food in lieu of cash		
\$2,082,759		\$31,600	\$2,114,359	\$2,095,713	175,787	175,787	157,717
\$407,433		\$12,339	\$419,772	\$401,038	Total Salaries		
					\$16,531,788	\$18,012,021	\$16,899,654
\$203,500			\$203,500	\$198,566	Materials and Supplies		
267,134	\$458,057	\$17,000	742,191	247,149	\$2,122,950	\$2,185,574	\$2,023,983
\$470,634	\$458,057	\$17,000	\$945,691	\$445,715	Services Other Than Personal		
					\$438,113	\$511,256	\$478,256
\$12,000			\$12,000	\$12,000	Maintenance of Property—		
75,000		\$45,000	120,000	115,918	Recurring		
5,000			5,000	5,000	\$204,750	\$221,900	\$212,700
326,400	\$2,272	— 125,104	201,296	173,847	Non-Recurring and Replacements		
	{3,389}		2,272		188,742	194,659	113,833
	{816}		4,205		Total Maintenance of Property		
\$418,400	\$6,477	— \$80,104	\$344,773	\$306,765	\$393,492	\$416,559	\$326,533
\$160,105	\$345,863	\$60,000	\$565,968	\$118,332	Extraordinary—		
\$18,755,165	\$810,397	—\$452,958	\$19,112,604	\$18,080,079	Outpatient drugs		
					\$13,000	\$15,000	\$15,000
					Compensation awards		
					100,000	120,000	120,000
					Claims		
					Family care		
					224,400	247,280	224,910
					Control—Fire loss		
					Control—Other casualty loss		
					Total Extraordinary		
					\$337,400	\$382,280	\$359,910
					Additions and Improvements		
					\$105,333	\$293,160	\$70,087
					Total Appropriation		
					\$19,929,076	\$21,800,850	\$20,158,423
					OTHER RELATED APPROPRIATIONS		
	\$2,119	\$165,723	\$167,842	\$140,933	Federal Funds		
\$18,755,165	\$812,516	—\$287,235	\$19,280,446	\$18,221,002	\$115,600	\$115,700	\$115,700
					Grand Total		
					\$20,044,676	\$21,916,550	\$20,274,123

<sup>1</sup> Includes tentative allocation of \$252,840 for 1972-73 salary program.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 779-100. TRENTON PSYCHIATRIC HOSPITAL

The first psychiatric hospital in New Jersey, Trenton Psychiatric Hospital, was established in 1848. Pursuant to R.S. 30:4-160, it diagnoses, treats and rehabilitates both voluntary and legally committed mentally ill persons from Hudson, Hunterdon, Mercer and Warren Counties, and from the city of Newark. This sectionalized hospital also has a forensic psychiatry section which serves the entire State. The hospital is approved by the Joint Commission on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide for a special geriatric rehabilitation program and also provide additional resources for the hospital's educational program for children.

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
EVALUATION DATA									
Inpatients									
Average daily population .....					1,885	1,767	1,800	1,750	1,750
Rated capacity .....					2,653	2,653	2,653	2,573	2,573
Ratio: Positions/population .....					1/1.1	1/1.1	1/1.1	1/1.1	1/1.1
Food consumed—Daily per patient .....					\$7,282	\$7,666	\$8,000	\$8,500	\$8,300
Annual per capita .....					\$7,817	\$8,725	\$8,986	\$10,122	\$9,432
Daily per capita .....					\$21.42	\$23.84	\$24.62	\$27.73	\$25.84
Admissions .....					2,282	2,619	.....	.....	.....
Readmissions .....					1,347	1,418	.....	.....	.....
Discharges .....					2,055	2,270	.....	.....	.....
Family Care									
Average number of cases .....					90	91	100	140	100
Admissions .....					183	193	.....	.....	.....
Discharges .....					136	97	.....	.....	.....
Annual per capita .....					\$1,744	\$2,074	\$2,040	\$2,248	\$2,142
POSITION DATA									
Budgeted Positions .....					1,657	1,657	1,656	1,656	1,656
Authorized Positions .....					10	88	50	46	46
Total Positions .....					1,667	1,745	1,706	1,702	1,702
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended		
\$12,704,586	.....	\$434,809	\$13,139,395	\$13,051,862	Salaries—				
58,095	.....	.....	58,095	58,095	Officers and employees .....				
.....	.....	.....	.....	.....	Food in lieu of cash .....				
\$12,762,681	.....	\$434,809	\$13,197,490	\$13,109,957	Total Salaries .....				
\$1,528,156	.....	\$87,211	\$1,615,367	\$1,615,363	Materials and Supplies .....				
\$230,620	.....	\$2,827	\$233,447	\$213,254	Services Other Than Personal .....				
.....	.....	.....	.....	.....	Maintenance of Property—				
\$98,200	.....	\$1,000	\$99,200	\$99,196	Recurring .....				
216,836	\$171,010	41,569	429,415	241,029	Non-Recurring and Replacements .....				
\$315,036	\$171,010	\$42,569	\$528,615	\$340,225	Total Maintenance of Property .....				
.....	.....	.....	.....	.....	Extraordinary—				
\$20,000	.....	.....	\$20,000	\$20,000	Outpatient drugs .....				
60,000	.....	\$10,000	70,000	64,919	Compensation awards .....				
244,800	.....	47,803	196,997	188,754	Family care .....				
.....	R\$43,384	43,384	.....	.....	Control—Farm production .....				
.....	{ 22,465 }	.....	.....	.....	Control—Fire loss .....				
.....	{ R 745 }	22,653	557	.....	Alarm system .....				
.....	9,692	22,653	32,345	32,342	Total Extraordinary .....				
\$324,800	\$76,286	\$81,187	\$319,899	\$306,015	Additions and Improvements .....				
\$174,154	\$178,936	\$34,052	\$319,038	\$123,252	Total Appropriation .....				
\$15,335,447	\$426,232	\$452,177	\$16,213,856	\$15,708,066	\$16,468,334	\$18,121,736	\$16,811,865		
OTHER RELATED APPROPRIATIONS									
.....	\$159,246	\$498,492	\$657,738	\$365,133	Federal Funds .....				
\$15,335,447	\$585,478	\$950,669	\$16,871,594	\$16,073,199	Grand Total .....				

<sup>1</sup> Includes tentative allocation of \$198,720 for 1972-73 salary program.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 781-100. MARLBORO PSYCHIATRIC HOSPITAL

Pursuant to R.S. 30:4-160, Marlboro Psychiatric Hospital, provides for the care of mentally ill patients from Essex (except Newark), Union, Middlesex, Monmouth and Ocean Counties. Its psychiatric treatment is geared to modern concepts looking towards accelerated rehabilitation to the community. It is approved by the Joint Commission on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide for a rehabilitation program for geriatric patients, special research projects, as well as additional resources for the hospital's educational program for children. Pursuant to C.26:2G-1 et seq., responsibility for the Drug Addiction Program at Marlboro is vested in the Medical Director and funding is provided by the Narcotic and Drug Abuse Control Program in the State Department of Health and by the National Institute of Mental Health.

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>									
Inpatient									
Average daily population					952	984	1,150	1,050	1,000
Rated capacity					1,375	1,283	1,283	1,283	1,283
Ratio: Positions/population					1/0.8	1/0.8	1/0.9	1/0.8	1/0.8
Food consumed—Daily per patient					\$7077	\$7508	\$8000	\$8500	\$8300
Annual per capita					\$11,608	\$12,133	\$10,813	\$12,706	\$12,668
Daily per capita					\$31.80	\$33.15	\$29.63	\$34.81	\$34.71
Admissions					3,201	3,435			
Readmissions					1,952	1,996			
Discharges					2,891	2,941			
Family Care									
Average number of cases					161	158	165	200	200
Admissions					234	356			
Discharges					190	137			
Annual per capita					\$1,741	\$2,047	\$2,040	\$2,248	\$2,142
<b>POSITION DATA</b>									
Budgeted Positions					1,252	1,231	1,230	1,229	1,229
Authorized Positions					17	19	25	16	16
Total Positions					1,269	1,250	1,255	1,245	1,245
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	1974 Requested	1974 Recom- mended		
\$9,973,804		\$245,772	\$10,219,576	\$10,219,576					
56,932		5,563	62,495	56,932					
\$10,030,736		\$251,335	\$10,282,071	\$10,276,508					
\$785,082		\$142,151	\$927,233	\$925,356					
\$287,747		\$112,425	\$400,172	\$395,127					
\$87,900		\$5,338	\$93,238	\$93,234					
157,246	\$86,526	23,779	267,551	152,056					
\$245,146	\$86,526	\$29,117	\$360,789	\$245,290					
	\$79,514	—\$79,514							
\$80,000			\$80,000	\$80,000					
100,000		28,000	128,000	128,000					
510,000		—170,662	339,338	323,491					
\$690,000	\$79,514	—\$222,176	\$547,338	\$531,491					
\$63,152	\$90,742	\$5,573	\$159,467	\$83,522					
\$12,101,863	\$256,782	\$318,425	\$12,677,070	\$12,457,294					
					<b>OTHER RELATED APPROPRIATIONS</b>				
	\$495,448	\$84,251	\$579,699	\$514,344	Federal Funds	\$561,600	\$461,600	\$461,600	
\$12,101,863	\$752,230	\$402,676	\$13,256,769	\$12,971,638	Grand Total	\$13,528,606	\$14,497,133	\$13,803,261	

<sup>1</sup> Includes tentative allocation of \$147,600 for 1972-73 salary program.



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 783-100. ANCORA PSYCHIATRIC HOSPITAL

The newest of the State's psychiatric hospitals and the only one serving southern New Jersey, Ancora Psychiatric Hospital, pursuant to R.S.30:4-160, provides for the care of mentally ill patients from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It also provides outpatient services at Camden, Atlantic City, Mount Holly, Salem and Millville. It is approved by the Joint Commission on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide additional resources for the hospital's educational program for children.

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>									
Inpatients									
Average daily population					1,309	1,247	1,300	1,250	1,225
Rated capacity					1,900	1,520	1,520	1,520	1,520
Ratio: Positions/population					1/1.2	1/1.1	1/1.2	1/1.1	1/1.1
Food consumed—Daily per patient					\$7,381	\$8,151	\$8,000	\$8,500	\$8,300
Annual per capita					\$7,161	\$7,753	\$8,292	\$9,176	\$8,902
Daily per capita					\$19.62	\$21.18	\$22.72	\$25.14	\$23.39
Admissions					3,538	3,446			
Readmissions					1,922	2,021			
Discharges					3,012	3,046			
Family Care									
Average number of cases					134	135	135	175	140
Additions					254	266			
Discharges					141	131			
Annual per capita					\$1,669	\$2,008	\$2,040	\$2,248	\$2,142
<b>POSITION DATA</b>									
Budgeted Positions					1,100	1,100	1,100	1,102	1,099
Authorized Positions					15	14	6	15	15
Total Positions					1,115	1,114	1,106	1,117	1,114
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended		
\$8,474,767		—\$414,626	\$8,060,141	\$8,041,173	Salaries—				
					Officers and employees				\$9,187,892
					New positions				20,186
109,428		28,174	137,602	137,602	Food in lieu of cash				106,918
					Total Salaries				\$9,309,818
\$8,584,195		—\$386,452	\$8,197,743	\$8,178,775	Materials and Supplies				\$1,085,050
\$1,043,677		\$49,100	\$1,092,777	\$1,092,742	Services Other Than Personal				\$156,179
\$143,670		\$27,945	\$171,615	\$156,075	Maintenance of Property—				
\$69,950		\$14,750	\$84,700	\$84,696	Recurring				\$80,450
109,938	\$31,829	18,600	160,367	88,647	Non-Recurring and Replacements				121,690
					Total Maintenance of Property				\$202,140
\$179,888	\$31,829	\$33,350	\$245,067	\$173,343	Extraordinary—				
\$25,000			\$25,000	\$25,000	Outpatient drugs				\$25,000
10,000		\$46,000	56,000	52,383	Compensation awards				35,000
326,400		— 42,642	283,758	271,065	Family care				275,400
					Total Extraordinary				\$335,400
\$361,400		\$3,358	\$364,758	\$348,448	Additions and Improvements				\$26,654
\$64,870	\$140,133	\$1,377	\$206,380	\$62,895	Total Appropriation				\$11,115,241
\$10,377,700	\$171,962	—\$271,322	\$10,278,340	\$10,012,278	OTHER RELATED APPROPRIATIONS				
	\$80,156	\$134,944	\$215,100	\$154,123	Federal Funds				\$49,240
\$10,377,700	\$252,118	—\$136,378	\$10,493,440	\$10,166,401	Grand Total				\$11,164,481
									\$12,052,543
									\$11,394,222

<sup>1</sup> Includes tentative allocation of \$132,000 for 1972-73 salary program.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 785-100. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

The Institute was established under C.30:4-177.12 et seq., and provides treatment for specialized groups of patients such as alcoholics and drug addicts, administers a Statewide neurological consultation service and provides a diagnostic inpatient unit for referrals from this service. It also provides treatment for the mentally ill of Somerset County in a Regional Mental Health Center. In addition, it has a residential treatment unit for children, and also provides a continued care and treatment program for a group of patients suffering from brain damage, psychoses, epilepsy and mental retardation. The Bureau of Research in Neurology and Psychiatry will be phased out during the fiscal year. Research will be the responsibility of the College of Medicine and Dentistry of New Jersey.

Federal funds provide additional resources for the Institute's educational program for children. Pursuant to C.26:2G-1 et seq., responsibility for the Drug Addiction Program was transferred to the Department of Health and these funds are reflected in its Narcotic and Drug Abuse Control Program.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Inpatient—Institute					
Average daily population	694	631	650	650	650
Rated capacity	876	778	778	798	798
Ratio: Positions/population	1/1.0	1/0.9	1/0.9	1/0.9	1/0.9
Food consumed—Daily per patient	\$8351	\$8467	\$8000	\$8500	\$8300
Annual per capita—Institute	\$9,812	\$10,376	\$10,875	\$12,443	\$11,248
Daily per capita—Institute	\$26.88	\$28.35	\$29.80	\$34.09	\$30.82
Inpatient—Drug Unit					
Average daily population	54	60	60	57	50
Rated capacity	76	76	84	67	60
Total cost	\$745,652	\$765,225	\$700,174	\$622,000	\$550,000
Family Care					
Average number of cases	28	14	25	30	20
Additions	41	38			
Discharges	18	22			
Annual per capita	\$1,800	\$2,112	\$2,040	\$2,580	\$2,142

### POSITION DATA

Budgeted Positions—Institute	729	726	726	736	736
Budgeted Positions—Drug Unit	71	68	68	58	58
Authorized Positions	7	14	15	14	14
Total Positions	807	808	809	808	808

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$5,479,282		\$152,316	\$5,631,598	\$5,617,359			
22,524			22,524	22,523			
\$5,501,806		\$152,316	\$5,654,122	\$5,639,882			
\$592,680		\$31,400	\$624,080	\$624,077			
\$137,840		\$5,805	\$143,645	\$133,030			
\$57,850		\$700	\$58,550	\$57,458			
100,876	\$99,506	40	200,422	68,503			
\$158,726	\$99,506	\$740	\$258,972	\$125,961			
\$7,000			\$7,000	\$6,984			
17,000		\$11,000	28,000	25,060			
51,000		—13,000	38,000	29,553			
600,000	\$8,154	20,000	628,154	605,186			
	92,763		92,763				
\$675,000	\$100,917	\$18,000	\$793,917	\$666,783			
\$38,254	\$123,623	\$745	\$162,622	\$45,214			
\$7,104,306	\$324,046	\$209,006	\$7,637,358	\$7,234,947			
					<b>OTHER RELATED APPROPRIATIONS</b>		
	\$76,672	\$114,701	\$191,373	\$126,443	Federal Funds	\$85,546	\$78,276
\$7,104,306	\$400,718	\$323,707	\$7,828,731	\$7,361,390	Grand Total	\$7,855,140	\$8,431,949
							\$7,629,601

<sup>1</sup> Includes tentative allocation of \$95,280 for 1972-73 salary program.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 790-100. ARTHUR BRISBANE CHILD CENTER AT ALLAIRE

The Center, established in 1947 by C.30:4-177.1 et seq., provides psychiatric in-patient treatment for mentally ill children between ages five to 12 from all 21 counties. A self-contained State-operated psychiatric service for children, it treats those who cannot be helped adequately in the community with its combined resources. It also receives those patients from the children's units of State psychiatric hospitals and other institutions who at any given time show indication of being able to utilize the type of therapy and rehabilitation which Brisbane offers. Children with any diagnosed mental illness may be eligible providing they can fit into and benefit from the program with its open setting and emphasis on milieu therapy including special education. The decision about admission is made by the staff on the basis of the child's needs and anticipated ability to be helped by professional resources. Treatment plans for individual children specify goals during residence, at the time of and following discharge. Therapy includes continuity and strengthening of the child's relationships with his family and community.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974		
EVALUATION DATA							
Average daily population .....	76	82	80	85	82		
Rated capacity .....	92	92	92	92	92		
Ratio: Positions/population .....	1/0.9	1/0.9	1/0.9	1/0.9	1/0.9		
Food consumed—Daily per patient .....	\$8766	\$9904	\$9600	\$1.04	\$9800		
Annual per capita .....	\$10,173	\$10,640	\$11,478	\$12,717	\$11,486		
Daily per capita .....	\$27.87	\$29.07	\$31.45	\$34.87	\$31.47		
Admissions .....	47	19	.....	.....	.....		
Discharges .....	39	18	.....	.....	.....		
POSITION DATA							
Budgeted Positions .....	87	87	88	95	90		
Authorized Positions .....	6	9	6	6	6		
Total Positions .....	93	96	94	101	96		
APPROPRIATION DATA							
Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$701,719	.....	\$17,000	\$718,719	\$703,754	Salaries—		
.....	.....	.....	.....	.....	Officers and employees .....		
4,795	.....	.....	4,795	4,795	New positions .....		
\$706,514	.....	\$17,000	\$723,514	\$708,549	Food in lieu of cash .....		
\$76,424	.....	\$1,950	\$78,374	\$78,368	Total Salaries .....		
\$21,224	.....	\$87	\$21,311	\$20,582	Materials and Supplies .....		
.....	.....	.....	.....	.....	Services Other Than Personal .....		
\$8,300	.....	\$1,750	\$10,050	\$10,032	Maintenance of Property—		
36,585	\$33,849	.....	70,434	35,164	Recurring .....		
\$44,885	\$33,849	\$1,750	\$80,484	\$45,196	Non-Recurring and Replacements .....		
.....	.....	.....	.....	.....	Total Maintenance of Property ...		
\$4,000	.....	.....	\$4,000	\$134	Extraordinary—		
.....	\$10,130	—\$10,130	.....	.....	Compensation awards .....		
.....	.....	10,130	10,130	10,130	Control—Fire loss .....		
\$4,000	\$10,130	.....	\$14,130	\$10,264	Employee housing .....		
\$12,710	\$51,414	.....	\$64,124	\$26,662	Total Extraordinary .....		
\$865,757	\$95,393	\$20,787	\$981,937	\$889,621	Additions and Improvements .....		
.....	.....	.....	.....	.....	Total Appropriation .....		
OTHER RELATED APPROPRIATIONS							
.....	\$37,161	\$87,818	\$124,979	\$87,466	Federal Funds .....		
\$865,757	\$132,554	\$108,605	\$1,106,916	\$977,087	Grand Total .....		

<sup>1</sup> Includes tentative allocation of \$10,560 for 1972-73 salary program.



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 792-100. DIAGNOSTIC CENTER AT MENLO PARK

The Center, opened in 1949, pursuant to C.30:4A-1 as amended, provides intensive psychiatric studies of individuals referred by courts or other public agencies. It furnishes recommendations to referring agencies for disposition and treatment, and carries on a limited intensive treatment coincidental with the diagnostic studies. Residence accommodations are provided children up to the age of 18. Adults are seen on an outpatient basis. All persons convicted of sex offenses must be referred to the Diagnostic Center prior to sentencing by the court.

The Center is now responsible for all aspects of the Sex Offender Program from initial examination to provision of direct service to those habitual offenders who are committed to the Department, and for the coordination of mechanisms of transfer and release. A special Sex Offender Treatment Unit exists at the Rahway State Prison and presently treats 125 offenders. The program is administered by the Diagnostic Center with custody the responsibility of the Rahway State Prison.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Diagnostic Center					
Inpatient services					
Average daily population	78	79	90	90	85
Rated capacity	76	76	76	76	76
Ratio: Positions/population	1/0.6	1/0.6	1/0.6	1/0.6	1/0.6
Food consumed—Daily per patient	\$9850	\$9168	\$1.03	\$1.11	\$1.05
Admissions	553	525			
Average length of stay	62	60	60	60	60
Discharges	559	513			
Outpatient services					
Treated by psychiatrists	873	2,279	2,000	2,000	2,000
Sex Offender Unit					
Average daily population	97	115	125	125	125
Rated capacity	100	100	130	130	130
<b>POSITION DATA</b>					
Budgeted Positions—Diagnostic Center	135	135	140	144	143
Budgeted Positions—Sex Offender Unit	13	13	13	13	14
Authorized Positions	3	7	8	8	8
Total Positions	151	155	161	165	165

## APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$1,262,628		\$134,458	\$1,397,086	\$1,391,518	Salaries—		
					\$1,404,023	\$1,559,315	\$1,457,242
					29,525	26,912	19,082
4,619			4,619	4,619	5,159	5,589	5,589
\$1,267,247		\$134,458	\$1,401,705	\$1,396,137	\$1,438,707	\$1,591,816	\$1,481,913
\$102,550		—\$3,400	\$99,150	\$94,803	\$103,296	\$109,249	\$102,706
\$77,719		\$1,408	\$79,127	\$34,780	\$33,189	\$40,642	\$39,142
					Maintenance of Property—		
\$11,286		\$2,500	\$13,786	\$13,397	\$12,036	\$15,650	\$14,100
5,005	\$13,050	19,477	37,532	12,215	5,639	13,612	10,764
\$16,291	\$13,050	\$21,977	\$51,318	\$25,612	\$17,675	\$29,262	\$24,864
					Extraordinary—		
\$1,000		\$3,251	\$4,251	\$3,222	\$2,000	\$3,000	\$3,000
188,173	\$350	5,539	194,062	194,062	225,279	250,949	233,436
	14		14				
\$189,173	\$364	\$8,790	\$198,327	\$197,284	\$227,279	\$253,949	\$236,436
\$13,900	\$2,604	\$249	\$16,753	\$8,192	\$14,318	\$4,275	\$4,275
\$1,666,880	\$16,018	\$163,482	\$1,846,380	\$1,756,808	\$1,834,464	\$2,029,193	\$1,889,336
OTHER RELATED APPROPRIATIONS							
	\$21,355	\$64,394	\$85,749	\$56,681	\$72,000	\$72,000	\$72,000
\$1,666,880	\$37,373	\$227,876	\$1,932,129	\$1,813,489	\$1,906,464	\$2,101,193	\$1,961,336

<sup>1</sup> Includes tentative allocation of \$18,360 for 1972-73 salary program.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 794-100. NEW JERSEY HOSPITAL FOR CHEST DISEASES

This Hospital was established pursuant to R.S. 30:4-158. The objectives are the care and treatment of patients afflicted with pulmonary diseases, requiring prolonged hospitalization, who reside in the State of New Jersey. Diagnostic and therapeutic clinics are operated only at the Hospital. The Hospital continues to be fully accredited by the Joint Commission on Accreditation of Hospitals, with medical staff and visiting surgical staff. It is presently undergoing a program of renovation and expansion, including the construction of a 100-bed infirmary unit which will replace old facilities and establish a treatment capacity of 275 beds.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974		
EVALUATION DATA							
Average daily population .....	191	166	230	275	250		
Rated capacity .....	255	255	275	275	275		
Ratio: Positions/population .....	1/0.6	1/0.6	1/0.8	1/0.8	1/0.8		
Food consumed—Daily per patient .....	\$1.01	\$1.11	\$1.14	\$1.21	\$1.15		
Annual per capita .....	\$12,648	\$15,446	\$11,951	\$11,989	\$11,938		
Daily per capita .....	\$34.65	\$42.20	\$32.74	\$32.85	\$32.71		
POSITION DATA							
Budgeted Positions .....	294	282	298	322	309		
Authorized Positions .....	2	2	5	5	5		
Total Positions .....	296	284	303	327	314		
APPROPRIATION DATA							
Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$2,016,328		\$48,000	\$2,064,328	\$2,057,085	Salaries—		
					Officers and employees .....	\$2,186,835	\$2,440,867
					New positions .....	49,368	176,862
20,826			20,826	20,826	Food in lieu of cash .....	23,525	20,159
\$2,037,154		\$48,000	\$2,085,154	\$2,077,911	Total Salaries .....	\$2,259,728	\$2,637,888
\$290,058		\$21,940	\$311,998	\$310,316	Materials and Supplies .....	\$354,294	\$448,683
\$52,568		\$8,402	\$60,970	\$57,132	Services Other Than Personal .....	\$65,366	\$93,627
					Maintenance of Property—		
\$23,700		\$3,400	\$27,100	\$25,692	Recurring .....	\$24,900	\$26,400
43,310	\$57,778		101,088	78,925	Non-Recurring and Replacements .....	39,286	67,035
\$67,010	\$57,778	\$3,400	\$128,188	\$104,617	Total Maintenance of Property ..	\$64,186	\$93,435
					Extraordinary—		
\$6,500			\$6,500	\$4,009	Compensation awards .....	\$6,500	\$6,500
\$6,500			\$6,500	\$4,009	Total Extraordinary .....	\$6,500	\$6,500
\$6,660	\$30,409	\$30,000	\$67,069	\$14,881	Additions and Improvements .....	\$5,270	\$23,459
\$2,459,950	\$88,187	\$111,742	\$2,659,879	\$2,568,866	Total Appropriation .....	\$2,755,344	\$3,303,592
OTHER RELATED APPROPRIATIONS							
	\$1,380	\$9,501	\$10,881	\$4,428	Federal Funds .....	\$27,876	\$28,921
\$2,459,950	\$89,567	\$121,243	\$2,670,760	\$2,573,294	Grand Total .....	\$2,783,220	\$3,332,513

<sup>1</sup> Includes tentative allocation of \$35,760 for 1972-73 salary program.

## SUMMARY

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$3,559,746	\$5,221	—\$287,807	\$3,277,160	\$2,964,523	Administration—General .....	\$3,857,641	\$5,589,282	\$4,733,685
5,929,470			5,929,470	5,929,470	Interest on Bonds .....	6,408,953	6,517,658	6,517,658
5,654,751	136,784	214,889	6,006,424	5,982,165	Office of the Public Defender .....	6,573,809	7,201,959	6,932,507
1,419,123	14,480	— 97,193	1,336,410	1,296,950	New Jersey Memorial Home for Dis- abled Soldiers at Menlo Park .....	1,546,863	2,370,687	1,957,207
1,668,034	167,552	— 31,476	1,804,110	1,577,839	New Jersey Memorial Home for Dis- abled Soldiers at Vineland .....	1,925,885	2,783,191	2,407,648
12,002,394	47,000	338,106	12,387,500	10,416,104	Division of Medical Assistance and Health Services .....	11,238,964	13,553,256	13,150,675
7,916,577	145,459	— 176,715	7,885,321	7,840,439	Division of Public Welfare .....	8,598,064	11,717,853	10,122,011
14,913,355	141,223	— 292,037	14,762,541	13,099,516	Division of Youth and Family Services	15,387,098	17,702,771	16,309,521
95,711	498	10,754	106,963	89,602	State Parole Board .....	170,774	272,066	261,089
\$53,159,161	\$658,217	—\$321,479	\$53,495,899	\$49,196,608	Sub-Total, General .....	\$55,708,051	\$67,708,723	\$62,392,001

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## SUMMARY

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (8) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$2,917,962	\$38,963	\$155,348	\$3,112,273	\$3,010,399	Division of Correction and Parole ..	\$3,875,272	\$4,368,264	\$3,960,359
4,282,286	48,592	1,233,730	5,564,608	5,357,021	State Prison, Trenton .....	4,991,399	7,482,670	6,380,044
3,295,639	61,036	1,220,956	4,577,631	4,461,309	State Prison, Rahway .....	3,892,238	5,944,687	4,685,665
2,465,179	323,227	580,314	3,368,720	3,144,505	State Prison, Leesburg .....	3,045,672	4,109,417	3,424,600
2,997,958	308,958	551,535	3,858,451	3,729,718	Youth Correctional Institution, Bordentown .....	3,436,166	4,539,037	3,607,364
3,596,245	26,679	773,308	4,396,232	4,359,342	Youth Reception and Correction Center, Yardville .....	4,157,141	5,136,144	4,327,025
2,168,631	59,785	338,000	2,566,416	2,432,142	Correctional Institution for Women, Clinton .....	2,446,498	2,877,369	2,537,370
2,734,539	178,589	440,372	3,353,500	3,166,014	Youth Correctional Institution, Annan- dale .....	3,067,604	3,791,163	3,320,294
1,511,090	56,245	88,233	1,655,568	1,585,561	Training School for Boys, Skillman ..	1,690,851	1,920,396	1,755,053
2,719,577	167,391	216,433	3,103,401	2,887,516	Training School for Boys, Jamesburg	2,910,243	3,461,211	2,975,309
1,274,994	45,963	31,644	1,352,601	1,298,393	Training School for Girls, Trenton ..	1,353,665	1,636,824	1,405,239
327,944	59,428	11,330	398,702	354,926	Operation of Residential Group Centers	345,299	364,136	343,942
<u>\$30,292,044</u>	<u>\$1,374,856</u>	<u>\$5,641,203</u>	<u>\$37,308,103</u>	<u>\$35,786,846</u>	<i>Sub-Total, Division of Correc- tion and Parole .....</i>	<u>\$35,212,048</u>	<u>\$45,631,318</u>	<u>\$38,722,264</u>
\$6,100,115	\$520,339	\$3,804	\$6,624,258	\$5,997,274	Division of Mental Retardation .....	\$7,443,475	\$10,327,923	\$9,357,661
8,727,901	178,763	— 212,399	8,694,265	8,403,595	Vineland State School .....	10,081,851	12,542,530	11,113,564
4,854,027	117,087	145,223	5,116,337	4,975,465	North Jersey Training School at Totowa .....	5,280,121	6,188,800	5,719,524
4,983,199	91,404	— 42,713	5,031,890	4,937,566	Woodbine State School .....	5,764,840	7,182,490	6,447,362
4,698,498	148,227	73,570	4,920,295	4,738,944	New Lisbon State School .....	5,096,374	6,304,685	5,610,185
6,521,942	59,707	65,731	6,647,380	6,605,782	Woodbridge State School .....	7,020,333	8,079,085	7,412,655
5,009,872	90,192	230,120	5,330,184	5,245,291	Hunterdon State School .....	5,609,092	7,869,616	6,602,223
3,020,859	99,511	152,885	3,273,255	3,098,706	Edward R. Johnstone Training and Research Center .....	3,320,594	3,901,882	3,461,740
<u>\$43,916,413</u>	<u>\$1,305,230</u>	<u>\$416,221</u>	<u>\$45,637,864</u>	<u>\$44,002,623</u>	<i>Sub-Total, Division of Mental Retardation .....</i>	<u>\$49,616,680</u>	<u>\$62,397,011</u>	<u>\$55,724,914</u>
\$967,702	\$14,850	— \$27,826	\$954,726	\$941,800	Division of Mental Health and Hospitals .....	\$2,105,398	\$3,721,004	\$2,908,478
18,755,165	810,397	— 452,958	19,112,604	18,080,079	Greystone Park Psychiatric Hospital	19,929,076	21,800,850	20,158,423
15,335,447	426,232	452,177	16,213,856	15,708,066	Trenton Psychiatric Hospital .....	16,468,334	18,121,736	16,811,865
12,101,863	256,782	318,425	12,677,070	12,457,294	Marlboro Psychiatric Hospital .....	12,967,006	14,035,533	13,341,661
10,377,700	171,962	— 271,322	10,278,340	10,012,278	Ancora Psychiatric Hospital .....	11,115,241	11,932,264	11,273,943
7,104,306	324,046	209,006	7,637,358	7,234,947	New Jersey Neuropsychiatric In- stitute .....	7,769,594	8,353,673	7,551,325
865,757	95,393	20,787	981,937	889,621	Arthur Brisbane Child Center at Allaire .....	922,209	1,081,952	944,385
1,666,880	16,018	163,482	1,846,380	1,756,808	Diagnostic Center at Menlo Park ...	1,834,464	2,029,193	1,889,336
<u>\$67,174,820</u>	<u>\$2,115,680</u>	<u>\$411,771</u>	<u>\$69,702,271</u>	<u>\$67,080,893</u>	<i>Sub-Total, Division of Mental Health and Hospitals .....</i>	<u>\$73,111,322</u>	<u>\$81,076,205</u>	<u>\$74,879,416</u>
\$2,459,950	\$88,187	\$111,742	\$2,659,879	\$2,568,866	New Jersey Hospital for Chest Diseases .....	\$2,755,344	\$3,303,592	\$2,991,022
<u>\$197,002,388</u>	<u>\$5,542,170</u>	<u>\$6,259,458</u>	<u>\$208,804,016</u>	<u>\$198,635,836</u>	<b>Total Appropriation, Depart- ment of Institutions and Agencies .....</b>	<b>\$216,403,445</b>	<b>\$260,116,849</b>	<b>\$234,709,617</b>

It is recommended that in addition to the amounts hereinabove specifically recommended for the various institutions, all funds derived from the sale of farm products to any State agency or political subdivision of the State be appropriated.

It is further recommended that balances on hand as of June 30, 1973 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 incidental to such sale or manufacture.

It is further recommended that the unexpended balances as of June 30, 1973 of funds received by the several institutions representing rental of garages, together with such funds as may be received during fiscal year 1973-74 be appropriated for the repair and maintenance of existing garages and for the construction of additional garages by such institutions.



## **DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**

It is further recommended that payments received by the State from employers of prisoners on their behalf as part of any work release program, authorized pursuant to C.30:4-91.1 et seq., be appropriated for the purposes provided therein.

It is further recommended that funds received from the sale of recovered silver from used x-ray fixer solution be appropriated to the Patients' Welfare Funds of the several institutions.

It is further recommended that so much of the sums received by the various State institutions from payments made pursuant to C.30:4D-1 et seq., which represents the State share of medical assistance, not otherwise anticipated, be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments for the State share of medical assistance pursuant to C.30:4D-1 et seq.

It is further recommended that of the amount hereinabove set forth for the Department of Institutions and Agencies, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

## 800. DEPARTMENT OF COMMUNITY AFFAIRS

### COMMUNITY AFFAIRS

#### 42100. DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES

##### OBJECTIVES

1. To bring about a better way of life for the elderly, the young, the disadvantaged, and similar sectors of society.
2. To insure safe, sanitary, and wholesome housing for all citizens of the State.
3. To enforce all applicable statutes and regulations affecting local finance and to improve the administrative, fiscal, and planning capabilities of local governments in order to promote better efficiency and economy.
4. To plan for the orderly development of the State.
5. To provide support service and program development and evaluation for the Department including all State aid and Federally funded programs.

##### PROGRAM DESCRIPTION

Pursuant to C.52:27D et seq., the Department of Community Affairs provides assistance in improving the physical and human resources as well as the management, financial and planning capability of New Jersey's 567 municipalities and 21 counties. Department personnel coordinate activities with the Federal government, other State agencies and local, public and private agencies to implement community based programs, and to provide or seek funding for local government projects.

##### Program Elements

10. **Human Resources**—The primary work of this program element is provision of assistance to local governments, model cities, non-profit community improvement groups, community action and legal service agencies and other local organizations in improving the quality of life for the State's poverty population. In addition to serving as the New Jersey State Office of Economic Opportunity pursuant to C.52:27D-7 the Human Resources element provides technical, financial and programmatic aid in many areas including youth employment, the development of new and better ways to assist the disadvantaged, legal services, aid to the elderly, community action agencies, model cities, neighborhood education centers, needs and problems of women and the development of minority enterprises.
20. **Housing**—Pursuant to C.55:13A-1, the housing inspection and code enforcement activity inspects, registers, and issues appropriate certificates of registration and occupancy for hotels, motels, and multiple dwellings; encourages participation in the cooperative housing inspection program; reviews construction plans of all hotels and multiple dwellings; and maintains a State-wide inventory of hotels and motels.

Housing and renewal services are provided in such areas as urban renewal assistance (C.52:27D-44), relocation assistance (C.52:31B-1), downpayment assistance (C.52:31B-1), regulating limited dividend and non-profit housing agencies (C.55:16-1 et seq.), enforcing the retirement community full disclosure act (C.45:22-1), and assisting in established housing authorities (C.55:14A-1), and redevelopment agencies (C.40:55C-1). The revolving housing development and demonstration grant pro-

gram pursuant to C.52:27D-59 et seq. provides funds to public and private agencies in an attempt to prevent and eliminate blighted urban areas by encouraging faster and more economical methods of producing and rehabilitating housing; introduces communities to alternate programs for low and moderate income housing; and provides housing design assistance or renewal projects; planned unit development and new communities.

30. **Local Government Services**—This activity improves and strengthens local government by examining and certifying all municipal and county budgets; by insuring that all financial transactions of municipalities, counties and authorities are audited, and that the quality of audits are in accordance with State standards; and by reviewing all extensions of credit for capital financing for municipalities and school districts in accordance with C.52:27BB and C.40A:1-5, etc. Assistance is provided to local government in developing and strengthening managerial, planning and financial competence, specifically in fields of financial administration, debt management, computer operation, contract utilization, purchasing, master plan development, and subdivision design. Research on local government finance and other operational data are also provided, as well as the administration and evaluation of the Urban Aid program.
40. **State and Regional Planning**—Pursuant to C.13:1B-15.50 as amended by C.52:270-1 et seq., this activity provides for the orderly development of the State's physical assets by: assembling and analyzing pertinent facts regarding existing development conditions and trends; preparation and maintenance of a comprehensive guide plan and long-term development program for the future improvement and development of the State; assisting and coordinating local, county and regional planning activities and conducting studies to establish the need for technical and financial assistance for the planning, development, redevelopment and renewal of the State and its regions and localities; maintaining the Federal review notification system (A-95); and coordinating the State real property review system in regard to planning for purchase, transfers and disposals of State-owned property.

The Hackensack Meadowlands Development Commission pursuant to C.13:17-1 et seq., is responsible for the physical development and approximately 21,000 acres of salt water swamps, meadow and marshes lying within the Hackensack Meadowland District.

The New Jersey Sports and Exposition Authority, pursuant to C.5:10-1, will provide stadium and other contests, horse racing, and other spectator sporting events and trade shows and other expositions.

90. **Management and General Support Services**—Through the office of the Commissioner the activities of administration and budget provide executive and management leadership by developing programs for the Department and providing the staff services of program evaluation, fiscal and data processing, personnel, and public information, legislative review and inter-governmental relations.

##### EVALUATION DATA

##### Human Resources

##### Model Cities/Community Development

Municipalities interested .....	85	100	115	130	130
Municipalities served .....	22	24	28	32	32
Projects developed .....	194	209	224	239	239
Dollars spent or committed (State Funds) .....	\$124,371	\$142,028	\$177,728	\$184,758	\$184,758

##### Youth Services

Handicapped youth involved in special programs .....	1,200	1,500	2,000	2,500	2,500
Municipal Youth Guidance Councils established .....	34	39	50	60	60
Special summer programs .....	100	1,000	1,000	1,000	1,000
Dollars spent or committed (State Funds) .....	\$41,496	\$30,028	\$50,746	\$37,670	\$37,670

Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
-------------------	-------------------	---------------------	-----------------------------------	-------------------------------

# 800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

## COMMUNITY AFFAIRS

### 42100. DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Women's Services					
Conferences—Number of participants .....		900	1,200	1,350	1,350
Information and Referral Center clients .....			2,000	7,500	7,500
Dollars spent or committed (State Funds) .....		\$14,571	\$33,282	\$44,172	\$36,172
Aging Programs					
People in State 65+ .....	712,323	727,994	744,009	760,377	760,377
People receiving services through aegis of State Office .....	147,300	150,000	153,300	156,673	156,673
Individuals 65+ participating in Title III Senior Centers ..	2,000	2,000	3,000	5,000	5,000
Individuals 65+ served by Title III Transportation Projects ..			1,200	1,600	1,600
Individuals 65+ served daily by Title III Nutrition Projects ..	150	160	240	800	800
Dollars spent or committed (State Funds) .....	\$140,434	\$81,779	\$125,375	\$174,001	\$174,001
Urban Loan Authority					
Total loan dollars approved .....		\$674,000	\$1,295,000	\$2,250,000	\$2,250,000
Average loan approved .....		\$39,650	\$46,250	\$50,000	\$50,000
Loans approved .....		17	28	45	45
Gross business receipts generated .....		\$3,500,000	\$7,000,000	\$14,000,000	\$14,000,000
Jobs established and sustained .....		315	730	1,460	1,460
Reserve required for 90% guaranty .....	\$237,000	\$594,000	\$1,100,000	\$1,910,000	\$1,910,000
Direct loans approved .....		\$80,000	\$170,000	\$340,000	\$340,000
Community Programs					
Agencies assisted .....	38	38	40	40	40
Persons served .....	284,016	291,142	297,879	304,810	304,810
Federal dollars attracted .....	\$40,993,200	\$45,548,000	\$50,102,800	\$55,113,080	\$55,113,080
Legal Services					
Agencies assisted .....	13	13	13	13	13
Counties covered .....	18	18	18	21	21
Cases closed .....	44,000	48,957	50,000	60,000	60,000
Federal dollars attracted .....	\$3,012,961	\$3,012,961	\$3,050,000	\$3,080,000	\$3,080,000
Housing					
Retirement Community Registration					
Communities approved (cumulative) .....	21	30	40	52	52
Residents (cumulative) .....	27,505	31,301	35,201	39,701	39,701
Relocation Assistance					
Public agencies receiving technical assistance .....	142	100	106	117	117
Public agencies requesting technical assistance .....	770	780	790	800	800
Relocation assistance programs submitted .....	50	90	110	130	130
Relocation assistance programs approved .....	39	50	90	110	110
Housing Production					
Units required for low- and moderate-income families (an-					
nually) .....	60,000	60,000	60,000	60,000	60,000
Units generated by programs .....	3,000	5,000	12,200	14,600	14,600
Percent of need provided .....	5%	8.3%	20%	24%	24%
Seed money loans and demonstration grants processed .....	30	39	50	56	56
Inspection					
Living units in State subject to inspection .....	920,000	920,000	928,000	944,000	944,000
Units inspected by State inspectors .....	37,800	41,400	45,000	45,000	45,000
Units inspected by municipal inspectors .....	43,200	62,400	104,000	144,000	144,000
Violations cited by State inspectors .....	37,800	41,400	45,000	45,000	45,000
Violations cited by municipal inspectors .....	48,600	72,000	117,000	162,000	162,000
Local Government Services					
Financial Integrity					
Governments, authorities, and districts in State .....	1,400	1,405	1,405	1,405	1,405
Governments, authorities, and districts reviewed .....	728	737	801	823	823
Registered municipal accountants in State .....	149	152	155	159	159
Registered municipal accountant audits reviewed .....	5	10	13	15	15
Managerial Competence					
Requests for assistance .....		420	405	466	466
Receiving assistance .....		405	365	423	423
Professional staff involved (man-hours) .....		20,207	25,753	34,307	34,307
Planning Ability					
Governmental requests for assistance .....	81	99	182	202	202
Receiving assistance .....	64	63	136	170	170
Municipal Personnel Interchange					
Requests .....	17	18	17	28	28
Requests filled .....	11	8	5	8	8
Average cost per study .....	\$1,636	\$2,250	\$3,000	\$2,250	\$2,250



# 800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

## COMMUNITY AFFAIRS

### 42100. DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Internship Program					
Student applicants per available position .....	7.5	9.1	13.5	13.9	13.9
Interns and management trainees placed .....	204	208	187	188	188
<b>State and Regional Planning</b>					
Hackensack Meadowlands Development Commission					
Commercial structures added .....	24	26	95	110	110
Job opportunities created .....	1,000	4,000	5,000	8,000	8,000
New taxes generated .....	\$4,877,365	\$7,912,246	\$11,000,000	\$14,000,000	\$14,000,000
Fees collected .....	\$35,083	\$96,233	\$150,000	\$150,000	\$150,000
Amount expended .....	\$211,855	\$465,882	\$625,000	\$675,000	\$675,000
Coordination and Planning					
Federal notification and review systems applications certified .....	193	350	800	1,500	1,500
Federal dollars received for grants reviewed .....	\$290,000	\$599,500	\$565,000	\$565,000	\$565,000
Federal grant applications prepared .....	12	13	11	11	11
Average amount of Federal grant .....	\$24,167	\$46,115	\$51,364	\$51,364	\$51,364

#### POSITION DATA

Budgeted Positions .....	191	176	184	189	186
Authorized Positions .....	211	275	275	286	286
Total Positions .....	402	451	459	475	472

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$342,686	\$2,157,006	\$8,252	\$2,507,944	\$353,397	Human Resources .....	10	\$389,051	\$1,740,601	\$1,727,715
1,030,183	175,000	— 178,339	1,026,844	972,669	Housing .....	20	1,062,588	1,207,806	1,102,883
832,674	—	61,703	894,377	844,424	Local Government Services .....	30	908,859	1,004,818	926,533
1,061,802	1,981,674	4,500	3,047,976	1,711,083	State and Regional Planning .....	40	1,006,400	1,169,989	1,115,689
570,134	18,218	30,702	619,054	588,537	Management and General Support Services .....	90	575,322	633,957	591,138
<b>\$3,837,479</b>	<b>\$4,331,898</b>	<b>— \$73,182</b>	<b>\$8,096,195</b>	<b>\$4,470,110</b>	<b>Total Appropriation .....</b>		<b>\$3,942,220</b>	<b>\$5,757,171</b>	<b>\$5,463,958</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$38,000	—	—	\$38,000	\$37,999	Commissioner .....		\$38,000	\$38,000	\$38,000
18,000	—	—	18,000	18,000	Board Members (3 @ \$6,000) .....		18,000	18,000	18,000
1,947,033	—	\$73,237	2,020,270	1,862,596	Officers and employees .....		2,075,675	2,165,439	2,043,901
—	—	—	—	—	New positions .....		7,812	113,069	50,337
<b>\$2,003,033</b>	<b>—</b>	<b>\$73,237</b>	<b>\$2,076,270</b>	<b>\$1,918,595</b>	<b>Total Salaries .....</b>		<b>\$2,139,487</b>	<b>\$2,334,508</b>	<b>\$2,150,238</b>
\$54,420	—	\$1,103	\$53,317	\$49,438	Materials and Supplies .....		\$63,552	\$66,116	\$64,741
\$263,411	—	\$7,391	\$270,802	\$254,166	Services Other Than Personal .....		\$263,100	\$336,404	\$304,869
<i>Maintenance of Property—</i>									
\$4,275	—	\$250	\$4,025	\$3,517	Recurring .....		\$13,584	\$14,116	\$14,116
6,095	\$12,417	—	18,512	9,890	Non-Recurring and Replacements .....		3,742	7,767	1,070
<b>\$10,370</b>	<b>\$12,417</b>	<b>— \$250</b>	<b>\$22,537</b>	<b>\$13,407</b>	<b>Total Maintenance of Property .....</b>		<b>\$17,326</b>	<b>\$21,883</b>	<b>\$15,186</b>
<i>Extraordinary—</i>									
\$10,000	—	—	\$10,000	\$7,003	Activities of Commission on Women .....	10	\$10,000	\$20,500	\$20,500
1,000	—	—	1,000	472	Conference on aging .....	10	1,000	1,575	1,575
5,000	\$3,611	—	8,611	1,850	Survey and demonstration projects .....	10	10,000	10,000	10,000
10,000	—	—	10,000	—	Older Americans' Act—State share .....	10	15,000	50,000	50,000
5,000	—	—	5,000	3,610	State and regional conference on youth .....	10	1,000	1,050	1,050
—	2,153,395	—	2,153,395	85,517	Urban Loan Authority .....	10	—	1,300,000	1,300,000
661,254	—	\$15,300	676,554	654,801	Cooperative housing inspection program .....	20	688,755	752,750	709,450
<b>23,000</b>	<b>—</b>	<b>—</b>	<b>23,000</b>	<b>23,000</b>	Cost of land development planning aspects of studies in the North- eastern New Jersey-New York urban area, to be conducted by the Tri-State Regional Planning				

## COMMUNITY AFFAIRS

## -Year Ending June 30, 1972-

You Are Viewing an Archived Report from the New Jersey State Library

# 800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

## COMMUNITY AFFAIRS

### 42100. DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES

Orig. & (S)Supple- mental	Year Ending June 30, 1972					Year Ending June 30, 1974		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1973 Ref. Adjusted Key Approp.	Requested	Recom- mended
	\$15		\$15	\$15	All Other Funds			
					Human Resources	10		
					Housing	20		
	564,754	\$174,997	739,751	739,751	State and Regional Planning	40	\$1,000,000	\$1,041,000
	40,470		40,470	23,027	Management and General Support Services	90	25,000	
	\$605,239	\$174,997	\$780,236	\$762,793	Total All Other Funds		\$1,025,000	\$1,041,000
\$41,079,440	\$11,220,680	\$372,009	\$52,672,129	\$45,125,372	Grand Total		\$46,914,615	\$62,604,977

It is recommended that the unexpended balance as of June 30, 1973 in the revolving fund created, pursuant to P.L. 1967, c. 63, for the purpose of printing and reprinting literature for sale, together with receipts derived from such sales, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1973 in the Older Americans' Act—State share account be appropriated to match Federal funds which may be available therefor; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balances as of June 30, 1973 in the Cooperative Governmental Planning, Urban Loan Authority, Hackensack Meadowlands Development Commission, and the New Jersey Sports and Exposition Authority accounts be appropriated for the same purposes.

It is further recommended that the sum of \$450,000 hereinabove recommended to the Hackensack Meadowlands Commission be refunded to the General State Fund from the proceeds of any obligations issued by the Commission; provided, however, that the said Commission pay interest at the rate of 6% per annum on the sum recommended hereinabove and on any sums previously appropriated as loans to the aforesaid Commission.

It is further recommended that the loan to the New Jersey Sports and Exposition Authority be repaid to the General State Fund as required pursuant to P.L. 1971, c. 137, together with interest at 6% per annum, out of the proceeds of any obligations issued by the said Authority.

It is further recommended that the amount hereinabove for Cooperative housing inspection and the amount in the State Aid section for Code enforcement and housing inspection be payable from fees and fines derived therefrom and that receipts in excess of those anticipated from such fees and fines be appropriated for additional operating costs; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>1</sup> Includes tentative allocation of \$22,080 for 1972-73 salary program.



## MISCELLANEOUS EXECUTIVE COMMISSIONS

### 911-100. PALISADES INTERSTATE PARK COMMISSION

Pursuant to R.S. 32:17-4, 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 74,000 acres of cliffs, hills, lakes and woodlands in the States of New Jersey and New York. The area attracts numerous visitors annually to its picnic areas, beaches, scenic drives, hiking trails, shore paths, fishing docks, nature preserves, children's playgrounds, and motor boat basins. The Palisades Interstate Parkway serves both park visitors and commuters. The three main activities of the Commission are the operation of the park facilities, maintenance of the parkway and the policing of the Commission lands. The recommended appropriation is to perform these services on the portions of the parkway facilities that are located in New Jersey.

EVALUATION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Park Operations</b>									
Acreage maintained .....					2,430	2,430	2,437	2,437	2,437
Park attendance .....					1,993,078	2,289,650	2,200,000	2,200,000	2,200,000
Boat stalls and moorings .....					286	286	286	286	286
<b>Parkway Maintenance and Patrol</b>									
Cars on parkway .....					20,293,346	19,996,741	20,500,000	20,500,000	20,500,000
Roads and paths (miles) .....					23	23	23	23	23
Traffic violations and arrests .....					2,611	4,097	2,750	3,600	.....
<b>POSITION DATA</b>									
Budgeted Positions .....					73	73	92	94	92
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (8)Supple- mental	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended		
\$720,179		\$59,342	\$902,755	\$898,893	Salaries—				
123,234					Officers and employees .....			\$774,013	
					Positions established from lump sum appropriation .....			127,682	
					New positions .....			17,534	
\$843,413		\$59,342	\$902,755	\$898,893	Total Salaries .....			\$901,695	
\$42,910			\$42,910	\$41,449	Materials and Supplies .....			\$46,926	
\$41,562		\$2,627	\$44,189	\$43,853	Services Other Than Personal .....			\$54,944	
\$45,190			\$45,190	\$44,894	Maintenance of Property—				
50,275	\$12,000	— \$8,000	54,275	44,150	Recurring .....			\$48,450	
\$95,465	\$12,000	— \$8,000	\$99,465	\$89,044	Non-Recurring and Replacements .....			34,430	
					Total Maintenance of Property .....			\$82,880	
\$61,000			\$61,000	\$61,000	Extraordinary—				
\$61,000			\$61,000	\$61,000	Claims—Boroughs of Alpine, Englewood Cliffs and Fort Lee .....				
\$13,600		\$8,000	\$21,600	\$14,990	Total Extraordinary .....				
\$1,097,950	\$12,000	\$61,969	\$1,171,919	\$1,149,229	Additions and Improvements .....			\$1,400	
					Total Appropriation .....			\$1,087,845	
					<b>OTHER RELATED APPROPRIATIONS</b>				
					Capital Construction .....			\$1,050,000	
\$1,097,950	\$12,000	\$61,969	\$1,171,919	\$1,149,229	Total General State Fund Sources .....			\$1,087,845	
\$1,097,950	\$12,000	\$61,969	\$1,171,919	\$1,149,229	Grand Total .....			\$1,087,845	

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 balance as of June 30, 1973 from such revenues, be appropriated for maintenance of such stations, for non-recurring Parkway maintenance and vehicular replacement, and for capital projects and plans.

It is further recommended that the unexpended balances as of June 30, 1973 from stands, concessions and self-sustaining activities operated or supervised by this Commission, together with receipts from such activities, be appropriated.

<sup>1</sup> Includes tentative allocation of \$11,040 for 1972-73 salary program.

## MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

### 912-100. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

Pursuant to R.S. 32:8-1 et seq. this Commission was created in December, 1934, by compact executed by the Governors of Pennsylvania and New Jersey, and duly authorized by their respective Legislatures. It consists of five members from each state appointed to purchase and to make free privately-owned toll bridges crossing the Delaware River north of the stone-arch bridge at Trenton, New Jersey, and Morrisville, Pennsylvania, to the New York State Line. The bridges purchased and freed of tolls are maintained jointly, and all expenditures borne equally by both states. At the present time, there are 13 free bridges under the jurisdiction of this Commission.

The Commission has constructed six toll bridges over the Delaware River north of the line dividing Philadelphia and Bucks counties (as extended across the river to New Jersey) to the New York State Line. They were financed by the issuance of revenue bonds. Tolls are charged on these bridges until such time as the bonds are retired, at which time, the structures become free to be maintained in the same manner as the present free bridges over the Delaware.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Vehicular traffic .....	34,545,460	35,000,000	35,500,000	35,500,000	35,500,000
Overweight trucks refused passage .....	2,091	3,600	3,650	3,700	3,700

#### POSITION DATA

Budgeted Positions .....	68	68	68	68	68
--------------------------	----	----	----	----	----

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$566,552		\$8,175	\$574,727	\$574,718	Salaries—		
					Officers and employees .....		
					\$590,150	\$642,447	\$594,281
\$566,552		\$8,175	\$574,727	\$574,718	Total Salaries .....		
					<sup>1</sup> \$590,150	\$642,447	\$594,281
\$22,200		\$2,175	\$24,375	\$24,368	Materials and Supplies .....		
					\$23,300	\$25,600	\$25,600
\$14,850		\$300	\$15,150	\$15,149	Services Other Than Personal .....		
					\$14,900	\$18,700	\$17,700
Maintenance of Property—							
\$13,300		\$100	\$13,400	\$13,400	Recurring .....		
					\$13,500	\$16,000	\$16,000
55,600	\$3,967		59,567	39,637	Non-Recurring and Replacements .....		
					62,600	120,800	78,600
\$68,900	\$3,967	\$100	\$72,967	\$53,037	Total Maintenance of Property ...		
					\$76,100	\$136,800	\$94,600
	\$9,724		\$9,724	\$1,285	Additions and Improvements .....		
\$672,502	\$13,691	\$10,750	\$696,943	\$668,557	Total Appropriation .....		
					\$704,450	\$823,547	\$732,181

<sup>1</sup> Includes tentative allocation of \$8,160 for 1972-73 salary program.

### 913-100. INTERSTATE SANITATION COMMISSION ENVIRONMENTAL MANAGEMENT 41400. POLLUTION CONTROL

The Interstate Sanitation Commission is a tri-state agency created by the States of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact. R.S. 32:18 et seq. and R.S. 32:19-1 et seq. authorized the creation of the Commission and established the Interstate Sanitation Commission District. This District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northernly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, and to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations, and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission is the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region. The Commission does not have air pollution abatement enforcement powers.

#### OBJECTIVES

1. To restore to usefulness within a reasonable time and in an economical manner, areas of the district which are presently blighted from water pollution.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

#### Program Elements

1. Water Pollution Control—The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. This program plan consists of the enforcement of all orders and standards by all levels of government; development of better coordination and active cooperation between all entities in the District toward the construction of adequate and necessary

sewage works; determination of the adequacy of treatment of existing sewage treatment plants to ensure that effluents discharged meet the standards established; conducting training programs for sewage treatment plant operating personnel; and assisting the State of New Jersey in the certifications necessary for obtaining Federal permits for discharges into navigable waterways.

2. Air Pollution Control—The Commission does not have enforcement powers in regard to air pollution matters. It does, however, conduct studies; undertake research, testing and development; gather and disseminate data to other public and private organizations or agencies; does sampling to trace sources of air pollutants; and refers complaints to an appropriate agency or agencies of the states along with data necessary to take corrective action.

# MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

## 913-100. INTERSTATE SANITATION COMMISSION

### ENVIRONMENTAL MANAGEMENT

#### 41400. POLLUTION CONTROL

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>Water Pollution</b>					
Outfalls inspected .....	395	252	300	400	400
Plants inspected .....	588	322	450	450	450
Plant analyses .....	24,600	19,500	24,000	24,000	24,000
Water samples taken .....	1,020	304	500	800	800
Water survey analyses .....	4,900	871	2,000	3,200	3,000
Investigations of industrial effluent .....	30	113	100	125	125
<b>Air Pollution</b>					
Measurement of sulphur dioxide (days) .....	350	40			
Mobile unit days .....	120	180	300	320	320
In-plant investigations .....	5	5	10	10	10
<b>POSITION DATA</b>					
Authorized Positions .....	39	39	41	43	41
Water pollution .....	24	24	26	28	26
Air pollution .....	15	15	15	15	15

#### APPROPRIATION DATA

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$108,129			\$108,129	\$108,129	1	\$120,150	\$135,000	\$121,423
67,500			67,500	45,000	2	45,000	78,750	76,827
<b>\$175,629</b>			<b>\$175,629</b>	<b>\$153,129</b>		<b>\$165,150</b>	<b>\$213,750</b>	<b>\$198,250</b>
					<b>Total Appropriation</b>			
					<i>Distribution by Object</i>			
					Extraordinary—			
\$175,629			\$175,629	\$153,129				
					New Jersey Share of Administrative Costs (45%) .....			
						\$165,150	\$213,750	\$198,250
<b>\$175,629</b>			<b>\$175,629</b>	<b>\$153,129</b>		<b>\$165,150</b>	<b>\$213,750</b>	<b>\$198,250</b>
					<i>Total Extraordinary</i>			

## 914-100. DELAWARE RIVER BASIN COMMISSION

The Delaware River Basin Commission under the Delaware River Basin Compact, C.32:11D-1 et seq., cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. The appropriation recommended below represents New Jersey's share of the Commission's budget.

#### APPROPRIATION DATA

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$348,500			\$348,500	\$348,500				
<b>\$348,500</b>			<b>\$348,500</b>	<b>\$348,500</b>				
					Extraordinary—			
					Expenses of the Commission .....			
						\$353,900	\$439,200	\$376,346
					<b>Total Appropriation</b>			
						<b>\$353,900</b>	<b>\$439,200</b>	<b>\$376,346</b>
					<b>OTHER RELATED APPROPRIATIONS</b>			
\$1,000			\$1,000	\$1,000		\$2,000	\$2,000	\$2,000
<b>\$349,500</b>			<b>\$349,500</b>	<b>\$349,500</b>				
					<i>Total General State Fund Sources</i>			
						<b>\$355,900</b>	<b>\$441,200</b>	<b>\$378,346</b>
<b>\$349,500</b>			<b>\$349,500</b>	<b>\$349,500</b>		<b>\$355,900</b>	<b>\$441,200</b>	<b>\$378,346</b>
					<i>Grand Total</i>			



# MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

## 915-100. NEW JERSEY TAX POLICY COMMITTEE

Pursuant to Executive Order No. 5 of 1970 and P. L. 1970, c. 89, the New Jersey Tax Policy Committee was created for the purpose of making an examination of the existing State and local tax structure, the present and future revenue requirements for all levels of government, and the roles of all levels of government in raising such revenues. The work of the Committee is completed. A report was submitted on February 23, 1972.

### APPROPRIATION DATA

Orig. & (S) Supple- mental	Year Ending June 30, 1972				Extraordinary— Expenses of the Committee	1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	\$112,847	\$104,450	\$217,297	\$206,250	.....	.....	.....	.....
.....	\$112,847	\$104,450	\$217,297	\$206,250	Total Appropriation	.....	.....	.....

### SUMMARY

Orig. & (S) Supple- mental	Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$1,097,950	\$12,000	\$61,969	\$1,171,919	\$1,149,229	Palisades Interstate Park Commission ..	\$1,087,845	\$1,255,723	\$1,128,899
672,502	13,691	10,750	696,943	668,557	Delaware River Joint Toll Bridge Com- mission .....	704,450	823,547	732,181
175,629	.....	.....	175,629	153,129	Interstate Sanitation Commission .....	165,150	213,750	198,250
348,500	.....	.....	348,500	348,500	Delaware River Basin Commission .....	353,900	439,200	376,346
.....	112,847	104,450	217,297	206,250	New Jersey Tax Policy Committee .....	.....	.....	.....
\$2,294,581	\$138,538	\$177,169	\$2,610,288	\$2,525,665	Total Appropriation, Miscellane- ous Executive Commissions ..	\$2,311,345	\$2,732,220	\$2,435,676

## INTER-DEPARTMENTAL ACCOUNTS

### 940-100. RENT—BUILDINGS AND GROUNDS

This appropriation provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies whose operations are financed from the General State Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General State Fund sources, which amounts are shown as a deduction from the gross rent appropriation. Amounts shown for Health-Agriculture Building, Education Building and Cultural Center represent the annual payments required to amortize the cost of the buildings, under the terms of contracts with the Public Employees' Retirement System and the Teachers' Pension and Annuity Fund.

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
					Services Other Than Personal—		
					Rent		
\$13,973,955		—\$350,000	\$13,623,955	\$13,623,955	\$16,063,535	\$21,303,896	\$21,048,816
664,200			664,200	664,200	664,500	664,500	664,500
332,356			332,356	332,356	332,356	332,356	332,356
541,261			541,261	541,261	541,261	541,261	541,261
\$15,511,772		—\$350,000	\$15,161,772	\$15,161,772	\$17,601,652	\$22,842,013	\$22,586,933
5,064,686			5,064,686	5,064,686	<i>Less: Direct charges and charges to Non-</i>		
					<i>State Fund Sources</i>		
					5,507,696	7,835,029	7,817,879
\$10,447,086		—\$350,000	\$10,097,086	\$10,097,086	\$12,093,956	\$15,006,384	\$14,769,054
					Total Appropriation		

It is recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged be credited to the General State Fund; and, to the extent that such charges may exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General State Fund, the required additional appropriation be made out of such other fund.

It is further recommended that, with respect to the equitable charges allocated to agencies occupying the Department of Labor and Industry Office Building, such amounts which may be attributable to the amortization of the portion of the building, the construction cost of which was provided from funds made available from the Unemployment Trust Fund, be credited to that Fund.

### 941-100. EMPLOYEE BENEFITS

This appropriation provides pension funds for the following classes of employees: (1) Heath Act pensioners, in accordance with R.S. 43:5-1 et seq., consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners, in accordance with R.S. 43:4-1 et seq.; (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors, in accordance with R.S. 43:8-2; (5) Judicial pensioners, in accordance with C.43:6-6.4 et seq.; (6) Prison officers, in accordance with C.43:7-7 et seq., whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; (7) public employees, in accordance with C.43:15A-1 et seq., whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; (8) State Police, in accordance with C.53:5A-1 et seq., whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; (9) premium for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the employees' retirement system pursuant to C.43:15A-1 et seq.; (10) State's share of Social Security Tax pursuant to C.43:22-1 et seq.; (11) Pension Increase Act (C.43:3B-2) provides increases in benefits payable to members of all State retirement systems who retired prior to 1955; and (12) Pension and the non-contributory group life insurance premium contributions to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits premiums for State employees enrolled in the public and school employees' health benefits program. Under C.52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.

Pursuant to NJS 18A:64C-11.1, NJS 18A:65-74 and C.18A:66-130, alternate retirement programs were established for faculty members at the College of Medicine and Dentistry of New Jersey, Rutgers, The State University, and Newark College of Engineering. The employer contribution to this program is included in this budget.

Under the provisions of R.S. 43:21-1 et seq., as amended by P.L. 1971, c. 346, all individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education became covered under the unemployment compensation law. In addition, any political subdivision of this State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. In addition, all covered State employees are required to contribute ¼% of the first \$4,200 earned in each year to the Fund. Benefits under the unemployment compensation program will be payable in accordance with the provisions of the unemployment compensation law.

**INTER-DEPARTMENTAL ACCOUNTS—Continued**  
**941-100. EMPLOYEE BENEFITS**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Heath Act pensioners	34	34	35	36	36
Veterans' Act pensioners	49	41	48	43	43
Special Act pensioners	4	4	4	4	4
Widows of Governors	3	3	3	3	3
Judicial pensions	56	65	68	87	87
Prison Officers' Pension Fund					
Assets	\$14,070	\$10,500	\$15,000	\$15,000	\$15,000
Active members	296	279	250	225	225
Pensioners	235	248	270	290	290
Employees' Retirement System					
Assets	\$686,171,820	\$775,661,534	\$860,000,000	\$950,000,000	\$950,000,000
Active members	126,511	140,823	152,000	161,000	161,000
State	42,865	47,393	51,200	54,500	54,500
Local	83,646	93,430	100,800	106,500	106,500
Pensioners	14,367	15,726	17,300	19,500	19,500
Annual pensions	\$28,925,556	\$33,611,430	\$41,000,000	\$48,500,000	\$48,500,000
Lump sum death benefits	\$13,800,100	\$17,074,929	\$20,000,000	\$23,000,000	\$23,000,000
State Police Retirement System					
Assets	\$35,823,038	\$42,356,955	\$49,000,000	\$56,000,000	\$56,000,000
Active members	1,608	1,643	1,750	1,950	1,950
Pensioners	379	400	450	550	550
Annual pensions	\$1,702,106	\$1,961,002	\$2,250,000	\$2,750,000	\$2,750,000
Health Benefits Fund					
Covered employees	143,621	182,630	207,000	220,000	220,000
State	50,765	54,919	58,000	62,000	62,000
Local	92,856	127,711	149,000	158,000	158,000
Alternate benefit programs					
Participating employees	4,904	5,482	6,100	6,500	6,500

**APPROPRIATION DATA**

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (B)Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$136,000		—\$26,293	\$109,707	\$93,121	Extraordinary—		
173,000			173,000	133,304	Heath Act		
14,000			14,000	13,505	Veterans' Act		
12,000			12,000	11,999	Miscellaneous special acts		
963,000		—118,707	844,293	844,293	Governors' widows annuity		
612,000		— 70,000	542,000	542,000	Judicial pensions		
13,949,006	\$10,500		13,959,506	13,946,482	Prison officers' pensions		
					Public Employees' Retirement Sys- tem		
4,617,059			4,617,059	4,617,059	Premium for non-contributory insur- ance		
22,158,000	353,776		22,511,776	20,932,195	Social Security Tax		
4,257,397		— 45,452	4,211,945	4,211,945	State Police Retirement System		
223,000		45,452	268,452	268,452	Premium for non-contributory insur- ance—State Police		
10,200,000		—165,000	10,035,000	10,034,232	State employees' health benefits		
855,000					Pension Increase Act <sup>2</sup>		
769,000		—165,000	1,459,000	1,106,883	Employer contributions, Teachers' Insurance and Annuity Association		
6,938,000		545,000	7,483,000	7,483,000	Pension and insurance contributions payable to Teachers' Pension and Annuity Fund for higher education and State employee members		
1,998,057			1,998,057	1,239,533	Unemployment insurance benefit costs for employees of State hospitals and State institutions of higher education, effective January 1, 1972, pursuant to P.L. 1971, c. 346		
70,000			70,000				
\$67,944,519	\$364,276		\$68,308,795	\$65,478,003	Total Appropriation	\$85,474,182	\$103,916,105



## INTER-DEPARTMENTAL ACCOUNTS—Continued

### 941-100. EMPLOYEE BENEFITS

It is recommended that the unexpended balance as of June 30, 1973 of the sum appropriated in the Social Security Tax account be appropriated for the same purpose.

It is further recommended that the sum appropriated for Social Security Tax account be made available for the payment of such tax which may be applicable to the prior fiscal year.

It is further recommended that, out of the sum hereinabove recommended, upon application to the Director of the Division of Budget and Accounting, an annuity of \$4,000 be paid to the widow of any person, now deceased, who was elected and served as Governor of this State, provided such widow was the wife of such person for all or part of the period during which he served as Governor, and provided further, that this shall not apply to any widow receiving a pension granted under R.S. 43:8-2, and continued by R.S. 43:7-1 et seq., R.S. 43:8-1 et seq. and R.S. 43:8-8 et seq.

It is further recommended that any adjustment which may be required for the payment of Premium for non-contributory insurance shall result in a contra-adjustment in the payment of the normal contribution for the Public Employees' Retirement System.

It is further recommended that any adjustment which may be required for the payment of Premium for non-contributory insurance shall result in a contra-adjustment in the payment of the normal contribution for the State Police Retirement System.

It is further recommended that 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 C.43:15A-88 et seq.

It is further recommended that, notwithstanding the provisions of any other law, the sum appropriated for the Public Employees' Retirement System may be paid to the System as follows:  $\frac{1}{2}$  of such sum may be paid on July 1, 1973 and  $\frac{1}{2}$  of such sum may be paid not later than January 1, 1974 together with any earnings received from the investment or deposit of such sum during the period July 1, 1973 through the date of such payment.

It is further recommended that of the sum appropriated for Employer Contributions, Teachers' Insurance and Annuity Association \$4,163,000 be made available to continue employer pension contributions at the same rate as was contributed in fiscal year 1970-71, notwithstanding the provisions of NJS 18A:66-74b.

It is further recommended that the unexpended balance as of June 30, 1973 in the Pension Increase Act account be appropriated for the same purpose.

<sup>1</sup> Includes \$3,900,000 transferred from Salary Benefits, account 943-100, and \$180,000 from the same account for retired employees' health benefits, pursuant to P.L. 1972, c. 75.

<sup>2</sup> Amounts shown in the respective fiscal years are adjusted to reflect sums applicable to retired State employees only. The portion applicable to retired public school teachers is reflected in the Teachers' Pension and Annuity Fund account in the State Aid section.

### 942-100. STATE EMERGENCY FUND

#### APPROPRIATION DATA

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (8) Supple- mental	Reapp. & (8a) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$450,000		— \$236,711	\$213,289		For allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided, however, that a sum not in excess of \$5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State. Allotments from this appropriation shall be made only upon authorization of the Governor	\$450,000	\$450,000	\$450,000
100,000		— 99,145	855		For allotment to the various departments or agencies to pay compensation awards allowed State employees, upon approval of the Director of the Division of Budget and Accounting	100,000	100,000	100,000
500,000			500,000		For allotment to the various departments or agencies, as may be required, for additional postage costs resulting from anticipated postage rate increases, upon approval of the Director of the Division of Budget and Accounting			
200,000			200,000		For allotment to the various departments or agencies to pay claims resulting from culmination of the State's sovereign immunity and for insurance underwriting to cover resulting liabilities against the State and its employees, upon approval of the Director of the Division of Budget and Accounting			

# INTER-DEPARTMENTAL ACCOUNTS—Continued

942-100. STATE EMERGENCY FUND

Orig. & (S)Supple- mental	Year Ending June 30, 1972			Total Available	Expended		1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies						Requested	Recom- mended
						For allotment to the various departments or agencies, as may be required, for additional telephone costs resulting from anticipated telephone rate increases upon approval of the Director of the Division of Budget and Accounting .....	\$220,000	\$200,000	\$200,000
						For allotment, as acquired, to meet contingencies which may result from increases in the price of food beyond those anticipated, as the Director of the Division of Budget and Accounting shall determine .....		225,000	225,000
\$1,250,000		\$335,856		\$914,144		Total Appropriation .....	\$770,000	\$975,000	\$975,000

It is recommended that the unexpended balance as of June 30, 1973 in the account to pay claims resulting from culmination of the State's sovereign immunity and for insurance underwriting to cover resulting liabilities against the State and its employees be appropriated.

## 943-100. SALARY BENEFITS

### APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1972			Total Available	Expended		1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies						Requested	Recom- mended
\$21,600,000		\$19,191,638		\$2,408,362		To the Director of the Division of Budget and Accounting for transfer to the various agencies to provide a 6% increase in the salary rate, in effect on the date prior to the beginning of the biweekly pay period nearest to either July 1, 1971 or September 1, 1971 for the respective class titles, for State employees serving in class titles assigned to salary ranges and reasonably comparable salary adjustments for State employees in certain no-range or single-rate positions, other than positions for which salaries are required to be provided by law; effective on the aforesaid respective beginning dates subject to rules and regulations to be established by the President of the Civil Service Commission, the State Treasurer, the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director .....			
1,000,000				1,000,000	966,300	To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to provide special merit salary payments for meritorious service in accordance with procedures and regulations to be promulgated by the President of the Civil Service Commission and approved by the State Treasurer, the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director .....			
						To the Director of the Division of Budget and Accounting for transfer to the various agencies for the cost of one salary range increment for State employees who are at the maximum rate of their salary range on June 23, 1972, to be paid on their next anniversary date, or on June 24, 1972 if they have been at the			

# **INTER-DEPARTMENTAL ACCOUNTS—Continued**

943-100. SALARY BENEFITS

Year Ending June 30, 1972						Year Ending June 30, 1974	
Orig. & (B) Supple- mental	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Recom- mended
					maximum rate for one year or more; provided, that no such salary increment shall be given to employees whose salary rates are beyond the maximum of their salary ranges; and for the cost of reasonably comparable salary adjustments for State employees in certain no-range or single-rate positions, other than positions for which salaries are required to be provided by law	\$5,000,000	
					To the Director of the Division of Budget and Accounting for transfer to the various agencies for payment of an annual salary rate approximating \$5,500 for a 40-hour work week for full-time State employees serving in patient care and certain other service worker and maintenance class titles assigned to salary ranges, effective June 24, 1972	1,442,000	
\$22,600,00		\$19,191,638	\$3,408,362	\$966,300	Sub-Total Appropriation	\$6,442,000	
					Less: Tentative allotments	\$5,452,520	
					To the Director of the Division of Budget and Accounting for transfer to the various agencies for the cost of three days of non-accumulative personal leave, pursuant to P.L. 1972, c. 75	\$900,000	
					To the Director of the Division of Budget and Accounting for allotment to the various agencies to provide a 5.5% increase in the salary rate in effect on the date prior to the beginning of the bi-weekly pay period nearest to either July 1, 1973 or September 1, 1973 for the respective class titles assigned to salary ranges, which shall be adjusted accordingly, and reasonably comparable salary adjustments for State employees in certain no-range or single-rate positions, other than positions for which salary rates are required to be provided by law, except that those employees paid in accordance with Civil Service Commission Compensation Schedule B may receive a salary increment, in lieu of a 5.5% increase, within the salary range established pursuant to P.L. 1972, c. 104	\$30,250,000	\$30,250,000
					To the Director of the Division of Budget and Accounting for allotment to the various agencies for payment of an annual salary rate of not less than: (a) \$6,000 for full-time State employees serving in class titles assigned to salary ranges and designated as having a 40-hour work week; (b) \$5,500 for full-time State employees serving in class titles assigned to salary ranges and designated as having a No Limit (NL) work week; (c) \$5,250 for full-time State employees serving in class titles assigned to salary ranges and designated as having a 35-hour work week, effective June 23, 1973	350,000	350,000



**943-100. SALARY BENEFITS**

It is recommended that the appropriations for salary benefits provided hereinabove shall be subject to the rules and regulations to be established by the President of the Civil Service Commission, the State Treasurer, and the Director of the Division of Budget and Accounting; provided, however, that where the salary paid to the head of a department in the Executive branch of the State government is \$40,000, the rate of pay of any employee of such department shall not be increased to exceed \$39,500; provided further, however, that where the salary paid to the head of a department in the Executive branch of the State government is \$38,000, the rate of pay of any employee of such department shall not be increased to exceed \$37,500, including employees of the College of Medicine and Dentistry of New Jersey; Rutgers, the State University; the Newark College of Engineering and the State colleges; provided further, however, that any officer or employee whose salary is paid under contract with the State for his personal services, other than a contract resulting from employer-employee organization bargaining unit negotiations, shall not be eligible for the aforementioned 5.5% salary increase; and provided further, however, that the aforementioned 5.5% salary increase shall be offset by any salary adjustment received by any officer or employee in fiscal year 1973 which was equal to or more than one salary increment in his salary range, other than a normal increment, unless the department head or organization appointing authority requests otherwise.

It is further recommended that no salary range or rate of pay shall be increased or salary adjustment paid in any State department, agency, commission or higher education institution without the prior approval of the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting.

It is further recommended that Classification, Compensation, Promotion and Salary Administration Program Plans shall be established by Rutgers, The State University, the Newark College of Engineering, and the College of Medicine and Dentistry of New Jersey and shall be promulgated in accordance with the standards and guidelines established by the President of the Civil Service Commission and approved by the State Treasurer and the Director of the Division of Budget and Accounting and shall be subject to audit by the Department of Civil Service.

It is further recommended that any sums appropriated to the several departments for salaries may be made available for salary adjustments therein, arising from various exigencies of the State service and for normal merit salary increments as the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting shall determine; provided, however, that the first normal merit salary increment anniversary date shall be effective at the beginning of the biweekly pay period nearest to July 1, 1973.

It is further recommended that any sums appropriated for salaries shall be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to the State University, the College of Medicine and Dentistry of New Jersey or to the State Board of Higher Education for the Newark College of Engineering, or holding office, position or employment under the Delaware River Joint Toll Bridge Commission, the Palisades Interstate Park Commission and the Interstate Sanitation Commission.

It is further recommended that each person holding such State office, position or employment, whose compensation from State funds is derived in whole or in part from Federal or other-than-General State Fund sources, shall be entitled to the same salary adjustments and increments which may be authorized hereinabove which he would receive if his compensation were paid wholly from State funds; provided, however, that the Federal government or other-than-General State Fund sources consents thereto and pays the costs thereof.

It is further recommended that such additional sums which may be required for social security tax, resulting from the implementation of the salary adjustments hereinabove, may be transferred to account 941-100, Employee Benefits, as the Director of the Division of Budget and Accounting shall determine.

**INTER-DEPARTMENTAL ACCOUNTS—Continued**  
**944-100. OVERTIME COMPENSATION**

**APPROPRIATION DATA**

APPROPRIATION DATA

Year Ending June 30, 1972					To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to compensate employees for authorized overtime at a rate of 1½ times the employees' applicable salary rate, for those employees in class titles eligible for cash overtime payments in accordance with C.52:14-17.13 et seq. and the policies and regulations as issued by the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting; provided, however, that allowance may be made for such overtime to be authorized as compensatory time off, in accordance with the policies and regulations as issued by the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting	1973	Year Ending June 30, 1974	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
\$4,000,000	.....	—\$2,966,246	\$1,033,754	.....				
\$4,000,000	.....	—\$2,966,246	\$1,033,754	.....	Total Appropriation	\$4,000,000	\$5,000,000	\$5,000,000

**970. THE JUDICIARY**  
**JUDICIAL AFFAIRS**  
**73100. COURT OPERATIONS**

**OBJECTIVE**

1. To determine fairly and expeditiously cases of all kinds which are brought to court.

**PROGRAM DESCRIPTION**

Pursuant to Article VI, Section I of the State Constitution, judicial authority is vested in a Supreme Court, a Superior Court, County Courts, and such inferior courts as the Legislature may from time to time establish, these now being County District Courts, Juvenile and Domestic Relations Courts, Municipal Courts and Surrogate Courts.

The Supreme Court and the Appellate and Chancery Divisions of the Superior Court, together with their respective Clerks' offices are maintained primarily by State appropriations. The Law Division of the Superior Court, the County Courts and the several inferior courts are primarily financed by the various counties and municipalities. State financing of the Law Division of the Superior Court and of County Courts consists of payment of all Superior Court Judges' salaries; reimbursement to each county for 40% of the salaries of the County Court Judges; reimbursement on a per diem basis when a County Court Judge is assigned to sit in the Superior Court outside his own county; payment of all court reporters' salaries and expenses; and reimbursement of certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions. There are no provisions for reimbursing municipalities for any of their court costs.

**Program Elements**

10. Supreme Court—This is the court of final appeal. Pursuant to Article VI, Section V of the State Constitution, appeals may be taken: (a) in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or this State; (b) in causes where there is a dissent in the Appellate Division of the Su-

prior Court; (c) in capital causes; (d) on certification by the Supreme Court to the Superior Court and, where provided by rules of the Supreme Court, to the County Courts and the inferior courts; and (e) in such causes as may be provided by law.

20. Superior Court—This court is divided into 3 Divisions, pursuant to Article VI, Section III of the State Constitution: (a) the Appellate Division which hears appeals from the Law and Chancery Divisions of the Superior Court, the County District Courts, the Juvenile and Domestic Relations Courts, and State administrative agencies; (b) the Chancery Division which hears general equity, matrimonial and probate matters; (c) the Law Division which has original general jurisdiction in all civil and criminal causes and hears proceedings in lieu of prerogative writs.
30. County Courts—(a) 21 County Courts: The Law Divisions have original general jurisdiction in civil and criminal cases within the county and hear appeals from Municipal Courts and from the Division of Workmen's Compensation. The Probate Divisions hear contested probate matters. This court has equitable jurisdiction only as required to resolve finally matters otherwise within its jurisdiction. (b) 21 Juvenile and Domestic Relations Courts: These courts have jurisdiction over juvenile (under 18) offenders, temporary custody of children, family support matters and adoptions. (c) 21 County District Courts: These courts have jurisdiction over contract and negligence cases involving less than \$3,000, landlord-tenant matters, small claims, and concurrent jurisdiction with the Municipal Courts. (d) 21 Surrogates Courts: The Surrogates have quasi-judicial responsibility for the administration of estates and serve as clerks of the probate divisions of the County Courts which have jurisdiction over contested probate matters.
40. Municipal Courts—These courts (524) hear traffic violations, minor criminal matters, ordinance violations and hold preliminary and probable cause hearings in indictable cases.

**EVALUATION DATA**

Court Year—September 1 to August 31

**Supreme Court**

**Appeals**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Added .....	195	169	173	176	176
Disposed .....	157	183	185	185	185
Pending August 31 .....	118	104	92	83	83
Certifications added .....	610	539	650	710	710
Motions added .....	335	481	510	555	555
Disciplinary proceedings added .....	49	49	55	60	60

**Superior Court**

**Appellate Division**

**Appeals**

Added .....	2,685	3,548	3,600	4,000	4,000
Disposed .....	2,349	2,977	3,400	4,200	4,200
Pending August 31 .....	2,521	3,092	3,292	3,092	3,092
Motions added .....	1,340	1,765	2,050	2,300	2,300

**Chancery and Law Divisions**

**21 County Courts (Law and Probate Divisions)**

**Law**

Added .....	32,324	31,107	33,250	34,000	34,000
Disposed .....	31,482	35,801	38,500	39,000	39,000
Pending August 31 .....	49,189	44,560	39,310	34,310	34,310

**Matrimonial**

Added .....	13,349	17,940	20,000	22,000	22,000
Disposed .....	13,240	15,858	20,850	22,000	22,000
Pending August 31 .....	2,455	4,536	3,686	3,686	3,686

**Criminal**

Added .....	25,159	29,127	32,250	36,000	36,000
Disposed .....	22,367	27,362	36,600	42,000	42,000
Pending August 31 .....	20,761	22,322	17,972	11,972	11,972



# 970. THE JUDICIARY—Continued

## JUDICIAL AFFAIRS

### 73100. COURT OPERATIONS

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
All Other					
Added .....	5,950	6,397	6,620	6,895	6,895
Disposed .....	5,674	6,139	6,771	7,600	7,600
Pending August 31 .....	2,649	2,928	2,777	2,072	2,072
21 County District Courts					
Added .....	237,548	239,213	245,000	250,000	250,000
Disposed .....	232,228	236,106	250,344	255,000	255,000
Pending August 31 .....	34,238	37,344	32,000	27,000	27,000
21 Juvenile and Domestic Relations Courts					
Added .....	88,670	99,270	106,000	112,000	112,000
Disposed .....	90,090	97,285	105,689	110,000	110,000
Pending August 31 .....	13,851	15,689	16,000	18,000	18,000
21 Surrogate Courts					
Letters of administration disposed .....	147,271	148,746	150,000	152,000	152,000
524 Municipal Courts					
Complaints heard					
Moving traffic .....	295,320	312,243	332,000	351,000	351,000
Parking .....	164,640	175,108	180,000	190,000	190,000
Other offenses .....	157,989	186,789	195,000	199,500	199,500
Violation Bureau Cases					
Moving traffic .....	463,130	488,714	518,000	549,000	549,000
Parking .....	1,645,379	1,755,622	1,820,000	1,910,000	1,910,000
Other offenses .....	12,498	14,573	15,000	15,500	15,500
Superior Court, Office of the Clerk					
Probate Section					
Wills, administration and inventories indexed .....	29,850	30,445	31,000	31,600	31,600
Accounts audited .....	225	231	250	255	255
Adoption judgments .....	3,175	3,274	3,425	3,550	3,550
Appellate Section					
Cases processed					
Appeals .....	2,746	3,574	4,175	4,750	4,750
Motions .....	1,340	1,765	2,175	2,575	2,575
Orders .....	3,000	3,325	3,625	3,900	3,900
Opinions .....	1,595	1,877	2,200	2,500	2,500
Matrimonial Section					
Complaints processed .....	14,818	26,348	27,675	29,000	29,000
Microfilm and Vaults Section					
Papers prepared and filmed .....	4,182,027	4,274,915	4,350,000	4,400,000	4,400,000
New Superior Court case files .....	63,927	76,792	78,650	80,650	80,650
Lower courts and agency judgments .....	36,124	40,914	45,400	49,900	49,900
Taxed Costs and Execution Section					
Execution and writs issued .....	9,118	10,214	11,200	12,000	12,000
Bills of costs prepared .....	5,368	5,495	5,620	5,750	5,750
Records Section					
Cases processed					
Complaints .....	46,373	46,870	46,800	46,900	46,900
Letters of administration, etc. ....	500	500	525	525	525
Certificates of administration .....	1,250	1,250	1,250	1,300	1,300
Copies of papers .....	27,000	32,000	34,000	36,000	36,000
Finance Section					
Vouchers prepared .....	186,599	208,669	215,000	220,000	220,000
Deposits—Security for costs .....	788	856	925	995	995
Attorneys' accounts maintained .....	1,161	1,159	1,175	1,190	1,190
Judgment and Search Section					
Indexing and docketing					
Judgments .....	47,731	53,080	58,000	63,000	63,000
Recording of satisfactions, assignments, releases, etc. ....	14,583	17,814	21,000	24,000	24,000
<b>POSITION DATA</b>					
<b>Budgeted Positions .....</b>	<b>378</b>	<b>381</b>	<b>417</b>	<b>508</b>	<b>439</b>

**970. THE JUDICIARY—Continued**  
**JUDICIAL AFFAIRS**  
**73100. COURT OPERATIONS**

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974			
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$618,621	\$646	— \$8,504	\$610,763	\$608,021	Supreme Court .....	10	\$645,659	\$821,001	\$687,874
5,369,061	5,435	— 66,742	5,307,754	5,293,235	Superior Court .....	20	6,441,833	8,092,641	7,454,915
.....	.....	.....	.....	.....	County Courts .....	30	.....	.....	.....
.....	.....	.....	.....	.....	Municipal Courts .....	40	.....	.....	.....
<b>\$5,987,682</b>	<b>\$6,081</b>	<b>— \$75,246</b>	<b>\$5,918,517</b>	<b>\$5,901,256</b>	<b>Total Appropriation .....</b>		<b>\$7,087,492</b>	<b>\$8,913,642</b>	<b>\$8,142,789</b>
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$47,500	.....	.....	\$47,500	\$47,500	Chief Justice .....		\$47,500	\$47,500	\$47,500
270,000	.....	.....	270,000	270,000	Associate Justices (6 @ \$45,000) .....		270,000	270,000	270,000
2,977,000	.....	— \$84,500	2,892,500	2,891,179	Judges (78) .....		2,977,000	3,663,000	3,626,000
.....	.....	.....	.....	.....	New Positions, Judges (18) .....		644,000	.....	.....
2,324,945	.....	— 39,070	2,300,375	2,294,845	Officers and employees .....		2,569,843	2,792,583	2,734,966
14,500	.....	.....	.....	.....	New positions .....		165,029	699,611	161,652
<b>\$5,633,945</b>	.....	<b>— \$123,570</b>	<b>\$5,510,375</b>	<b>\$5,503,524</b>	<i>Total Salaries .....</i>		<b>\$6,673,372</b>	<b>\$7,472,694</b>	<b>\$6,840,118</b>
<b>\$174,400</b>	.....	<b>— \$16,500</b>	<b>\$157,900</b>	<b>\$155,973</b>	Materials and Supplies .....		<b>\$225,300</b>	<b>\$211,000</b>	<b>\$189,900</b>
<b>\$144,805</b>	.....	<b>\$63,618</b>	<b>\$208,423</b>	<b>\$206,995</b>	Services Other Than Personal .....		<b>\$164,230</b>	<b>\$200,051</b>	<b>\$190,376</b>
<i>Maintenance of Property—</i>									
\$10,500	.....	— \$1,300	\$9,200	\$8,052	Recurring .....		\$13,000	\$23,500	\$16,500
4,032	\$477	345	4,854	4,551	Non-Recurring and Replacements .....		9,150	31,090	20,500
<b>\$14,532</b>	<b>\$477</b>	<b>— \$955</b>	<b>\$14,054</b>	<b>\$12,603</b>	<i>Total Maintenance of Property .....</i>		<b>\$22,150</b>	<b>\$54,590</b>	<b>\$37,000</b>
<i>Extraordinary—</i>									
.....	.....	.....	.....	.....	For 24 additional Superior Court judges, subject to the enactment of enabling legislation .....		.....	\$888,000	\$850,000
.....	.....	.....	.....	.....	<i>Total Extraordinary .....</i>		.....	<b>\$888,000</b>	<b>\$850,000</b>
<b>\$20,000</b>	<b>\$5,604</b>	<b>\$2,161</b>	<b>\$27,765</b>	<b>\$22,161</b>	Additions and Improvements .....		<b>\$2,440</b>	<b>\$87,307</b>	<b>\$35,395</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>State Aid</b>									
\$1,553,000	\$47,663	— \$33,900	\$1,566,763	\$1,040,125	County Courts .....	30	\$1,319,500	\$1,637,121	\$1,557,510
<b>\$1,553,000</b>	<b>\$47,663</b>	<b>— \$33,900</b>	<b>\$1,566,763</b>	<b>\$1,040,125</b>	<i>Total State Aid .....</i>		<b>\$1,319,500</b>	<b>\$1,637,121</b>	<b>\$1,557,510</b>
<b>\$7,540,682</b>	<b>\$53,744</b>	<b>— \$109,146</b>	<b>\$7,485,280</b>	<b>\$6,941,381</b>	<i>Total General State Fund Sources .....</i>		<b>\$8,406,992</b>	<b>\$10,550,763</b>	<b>\$9,700,299</b>
<b>\$7,540,682</b>	<b>\$53,744</b>	<b>— \$109,146</b>	<b>\$7,485,280</b>	<b>\$6,941,381</b>	<i>Grand Total .....</i>		<b>\$8,406,992</b>	<b>\$10,550,763</b>	<b>\$9,700,299</b>

<sup>1</sup> Includes tentative allocation of \$37,680 for 1972-73 salary program.

**JUDICIAL AFFAIRS**  
**73200. COURT SUPPORT SERVICES**

**OBJECTIVE**

1. To provide direct support for the operation of the Judicial system throughout the State.

**PROGRAM DESCRIPTION**

Pursuant to Article VI of the State Constitution, those court services are provided that have a general impact on the courts in the Judicial system. Most court support services are provided by the several counties and municipalities, but a number of significant services are provided by the State.

**Program Elements**

10. Official Court Reporters—Court proceedings are recorded verbatim either by court reporters or by sound recorders as provided by Supreme Court rules.

20. Special Projects—Pilot programs or programs of limited scope undertaken to bring about improvements in the operation of the courts, such as a pilot project for release of arrested defendants on their own recognizance rather than on bail and specialized in-service training programs.

90. General Support—Includes (a) the Office of the Standing Master which assists judges in the Chancery Division by processing matrimonial cases, uncontested foreclosure cases and court orders involving payments into and out of court (b) the Board of Bar Examiners who assist the Supreme Court in the exercise of its constitutional authority over the admission and discipline of attorneys and (c) other services that benefit the entire court system such as the publication of court opinions and conducting training seminars and conferences.

**970. THE JUDICIARY—Continued**  
**JUDICIAL AFFAIRS**  
**73200. COURT SUPPORT SERVICES**

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>									
Standing Master									
Matrimonial actions					13,642	26,348	27,765	29,000	29,000
Foreclosures					4,575	5,211	5,700	5,900	5,900
Payments out of court					1,545	1,781	1,900	2,200	2,200
Candidates for Bar admission examined					991	1,266	1,200	1,380	1,380
Official court reporters					139	158	158	228	173
Per diem court reporters					22	22	22	22	22
Sound recording installations									
District Courts					32	33	33	33	33
Juvenile and domestic relations courts					35	35	37	37	37
Municipal Courts					210	220	220	250	250
In-service training attendance									
Judges					797	845	903	973	973
Probation officers					116	116	200	200	200
Municipal court clerks					85	85	125	125	125
<b>POSITION DATA</b>									
Budgeted Positions					183	186	186	298	215
Authorized Positions						14	16	16	16
Total Positions					183	200	202	314	231
<b>APPROPRIATION DATA</b>									
Year Ending June 30, 1972									
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E) Emer- gencies	Total Available	Expended					
\$2,221,089		\$169,190	\$2,390,279	\$2,390,279					
61,394			61,394	61,394					
399,422		196,424	595,846	591,964					
\$2,681,905		\$365,614	\$3,047,519	\$3,043,637					
					<b>PROGRAM ELEMENTS</b>				
					Official Court Reporters	10	\$2,362,352	\$3,037,578	\$2,654,869
					Special Projects	20	27,400	(217,078)	2
					General Support	90	612,921	1,490,980	826,838
					Total Appropriation		\$3,002,673	\$4,528,558	\$3,481,707
					<i>Distribution by Object</i>				
					Salaries—				
					Officers and employees		\$2,669,868	\$2,715,728	\$2,599,019
					New positions			830,590	232,488
					Total Salaries		\$2,669,868	\$3,546,318	\$2,831,507
					Materials and Supplies		\$49,000	\$110,000	\$67,500
					Services Other Than Personal		\$253,955	\$470,300	\$312,950
					Maintenance of Property—				
					Recurring		\$1,100	\$12,250	\$2,000
					Non-Recurring and Replacements		1,000	43,850	43,850
					Total Maintenance of Property		\$2,100	\$56,100	\$45,850
					Extraordinary—				
					State Law Enforcement Planning				
					Agency projects for which match-				
					ing Federal funds are approved—				
					State share				
					Release on recognizance project				
					Probation research		\$23,000	(\$25,000)	2
					Court Information System				
					Coordinator		4,400	(7,466)	2
					Court planning service			(12,267)	2
					Judicial management information				
					system			(33,333)	2
					Research for the courts			(8,000)	2
					Training for Judges and trial				
					court administrators			(10,000)	2
					Training personnel Administra-				
					tive Office of the Courts			(3,521)	2
					Assistance to trial court adminis-				
					trators			(31,496)	2



**970. THE JUDICIARY—Continued**  
**JUDICIAL AFFAIRS**  
**73200. COURT SUPPORT SERVICES**

Year Ending June 30, 1972					Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
.....	.....	.....	.....	.....	Appellate staff project .....	.....	(6,666)	2
.....	.....	.....	.....	.....	Recording and reporting systems ..	.....	(4,666)	2
.....	.....	.....	.....	.....	Court management survey .....	.....	(8,000)	2
.....	.....	.....	.....	.....	Records management and procedure study of all the courts .....	.....	(6,666)	2
.....	.....	.....	.....	.....	Court personnel requirements study ..	.....	(3,333)	2
.....	.....	.....	.....	.....	Study of the need for court inter- preters .....	.....	(4,000)	2
.....	.....	.....	.....	.....	Juror utilization .....	.....	(3,333)	2
.....	.....	.....	.....	.....	Hudson pre-trial intervention pro- gram .....	.....	(26,666)	2
.....	.....	.....	.....	.....	Administrative Office of the courts staff assistance for diversion pro- grams .....	.....	(5,333)	2
.....	.....	.....	.....	.....	Probation staff assistance for re- habilitation projects .....	.....	(5,333)	2
.....	.....	.....	.....	.....	Volunteers in probation coordinator ..	.....	(5,333)	2
.....	.....	.....	.....	.....	Training for probation officers and probation staff .....	.....	(6,666)	2
.....	.....	.....	.....	.....	For additional court reporters and other court expenses related to the increased number of Superior and County Court judges, subject to the enactment of enabling legislation .....	.....	261,000	220,000
.....	.....	{E\$13,700} 4,200}	17,900	17,900	Compensation awards .....	.....	.....	.....
\$61,394	.....	\$17,900	\$79,294	\$79,294	Total Extraordinary .....	\$27,400	\$261,000	\$220,000
.....	.....	.....	.....	.....	Additions and Improvements .....	\$350	\$84,840	\$3,900
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
.....	\$279,125	\$79,978	\$359,103	\$206,577	Special Projects .....	20	\$588,543	(\$724,410) 2
.....	\$279,125	\$79,978	\$359,103	\$206,577	Total Federal Funds .....	.....	\$588,543	(\$724,410) 2
\$2,681,905	\$279,125	\$445,592	\$3,406,622	\$3,250,214	Grand Total .....	.....	\$3,591,216	\$4,528,558 \$3,481,707

<sup>1</sup> Includes tentative allocation of \$22,320 for 1972-73 salary program.

<sup>2</sup> See State Law Enforcement Planning Agency budget, account 190-100.

**JUDICIAL AFFAIRS**  
**73300. COURT ADMINISTRATION**

**OBJECTIVE**

1. To assist the Chief Justice of the Supreme Court in carrying out his constitutional responsibility as the administrative head of the entire court system and to provide services to The Judiciary.

**PROGRAM DESCRIPTION**

Pursuant to Article VI of the State Constitution, the Chief Justice is designated the administrative head of the entire court system and in carrying out this responsibility is assisted by an Administrative Director of the Courts. The Administrative Office of the Courts provides the staff assistance and overhead services.

**Program Elements**

10. Legal Services—Prepares memoranda, carries out special procedural studies, monitors routine court administrative operations,

prepares draft legislation and court rules, provides staff assistance to court committees, and handles complaints concerning any phase of the court system.

20. Probation Services—Provides competent probation and related services to courts at all levels by fixing standards and exercising general supervision and by conducting recruitment and training programs for probation personnel. It administers the Interstate Compact involving the transfer of probationers between New Jersey and other states.

90. Management Services—Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, personnel, payroll, information systems (statistics) and consulting services to the several counties and municipalities in these areas.

**POSITION DATA**

Budgeted Positions .....

Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
50	51	60	76	71

**970. THE JUDICIARY—Continued**  
**JUDICIAL AFFAIRS**  
**73300. COURT ADMINISTRATION**

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recom- mended
\$306,153		\$36,128	\$342,281	\$335,939	Legal Services .....	10	\$343,358	\$448,119	\$426,331
53,220		— 1,591	51,629	51,629	Probation Services .....	20	55,534	64,752	62,912
287,139		15,230	302,369	294,633	Management Services .....	90	373,234	495,064	395,808
<b>\$646,512</b>		<b>\$49,767</b>	<b>\$696,279</b>	<b>\$682,201</b>	<b>Total Appropriation .....</b>		<b>\$772,126</b>	<b>\$1,007,935</b>	<b>\$885,051</b>
<i>Distribution by Object</i>									
Salaries—									
\$558,838		\$34,336	\$598,673	\$598,673	Officers and employees .....		\$628,859	\$704,703	\$689,703
5,499					New positions .....		45,188	135,680	65,062
					Position transferred from another Subcategory .....			9,722	9,722
<b>\$564,337</b>		<b>\$34,336</b>	<b>\$598,673</b>	<b>\$598,673</b>	<b>Total Salaries .....</b>		<b>\$674,047</b>	<b>\$850,105</b>	<b>\$764,487</b>
<b>\$23,500</b>		<b>\$8,500</b>	<b>\$32,000</b>	<b>\$30,730</b>	Materials and Supplies .....		<b>\$24,900</b>	<b>\$36,500</b>	<b>\$33,200</b>
<b>\$45,315</b>		<b>\$7,038</b>	<b>\$52,353</b>	<b>\$40,871</b>	Services Other Than Personal .....		<b>\$57,369</b>	<b>\$84,460</b>	<b>\$64,004</b>
Maintenance of Property—									
\$4,092		\$2,400	\$6,492	\$5,239	Recurring .....		\$4,250	\$9,250	\$7,900
6,768		— 345	6,423	6,350	Non-Recurring and Replacements .....		10,900	10,175	9,975
<b>\$10,860</b>		<b>\$2,055</b>	<b>\$12,915</b>	<b>\$11,589</b>	<b>Total Maintenance of Property .....</b>		<b>\$15,150</b>	<b>\$19,425</b>	<b>\$17,875</b>
<b>\$2,500</b>		<b>—\$2,162</b>	<b>\$338</b>	<b>\$338</b>	Additions and Improvements .....		<b>\$660</b>	<b>\$17,445</b>	<b>\$5,485</b>

<sup>1</sup> Includes tentative allocation of \$7,200 for 1972-73 salary program.

**SUMMARY BY PROGRAM**

Year Ending June 30, 1972						1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$5,987,682	\$6,081	—\$75,246	\$5,918,517	\$5,901,256	Judicial Affairs			
2,681,905		365,614	3,047,519	3,043,637	Court Operations .....	\$7,087,492	\$8,913,642	\$8,142,789
646,512		49,767	696,279	682,201	Court Support Services .....	3,002,673	4,528,558	3,481,707
					Court Administration .....	772,126	1,007,935	885,051
<b>\$9,316,099</b>	<b>\$6,081</b>	<b>\$340,135</b>	<b>\$9,662,315</b>	<b>\$9,627,094</b>	<b>Total Appropriation, The Judiciary .....</b>	<b>\$10,862,291</b>	<b>\$14,450,135</b>	<b>\$12,509,547</b>





## STATE AID



## 160-150. DIVISION OF CONSUMER AFFAIRS—STATE AID

### APPROPRIATION DATA

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$2,500	.....	.....	\$2,500	\$1,421	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 ...	\$2,000	\$1,800	\$1,800
500	.....	.....	500	159	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 ...	300	200	200
<u>\$3,000</u>	<u>.....</u>	<u>.....</u>	<u>\$3,000</u>	<u>\$1,580</u>	<b>Sub-Total Appropriation .....</b>	<b>\$2,300</b>	<b>\$2,000</b>	<b>\$2,000</b>

The Federal Omnibus Crime Control and Safe Streets Act requires that each state provide, in the aggregate, 25% of the non-Federal share of the costs of all Law Enforcement Assistance Act block grant projects undertaken by units of local government within the State. These block grant projects are for improvement of the criminal justice system and for the reduction of crime and delinquency.

### APPROPRIATION DATA

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
					For 25% of the non-Federal share of Law Enforcement Assistance Act projects undertaken by local governments, in compliance with the Federal Omnibus Crime Control and Safe Streets Act . . .	\$900,000	\$1,000,000	\$1,000,000
					Sub-Total Appropriation . . . . .	\$900,000	\$1,000,000	\$1,000,000
\$3,000			\$3,000	\$1,580	Total Appropriation, Department of Law and Public Safety . . . . .	\$902,300	\$1,002,000	\$1,002,000

## ADMINISTRATIVE DIVISION

Pursuant to P.L. 1968, c. 57 as amended, claims are submitted by the various State Departments and Agencies and by municipalities, counties, school districts and agencies thereof to the State Treasurer for payment for the repair, reconstruction and replacement of the public roads, works, facilities and structures, and the desnagging and channel clearance of the rivers and tributaries in the affected area which were damaged, destroyed or blocked during or as a result of the floods of May and June, 1968, or of July and August, 1969.

### APPROPRIATION DATA

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
	\$2,644,377	—\$150,000	\$2,494,377	\$314,500	Payment of claims pursuant to P.L. 1968, c. 57 as amended			
		150,000	150,000		Passaic River Basin Study			
	\$2,644,377		\$2,644,377	\$314,500	Total Appropriation			

303



# DEPARTMENT OF THE TREASURY—Continued

## ADMINISTRATIVE DIVISION

### 210-151. PAYMENT TO MUNICIPALITY—STATE AID

Pursuant to P.L. 1970, c. 325 the sum paid by the city of Newark to the College of Medicine and Dentistry of New Jersey shall be reimbursed to the city in two equal payments, one to be made in fiscal year 1971-72 and the other in fiscal year 1972-73.

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$9,250,000			\$9,250,000	\$9,250,000	For payment to the city of Newark, pur- suant to P.L. 1970, c. 325		
					\$9,250,000		
\$9,250,000			\$9,250,000	\$9,250,000	Total Appropriation		
					\$9,250,000		

## 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.

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$3,300,000			\$3,300,000	\$2,902,686	Payment to Counties (5% of Inheritance Taxes) R.S. 54:33-10		
					\$3,700,000	\$3,500,000	\$3,500,000
\$3,300,000			\$3,300,000	\$2,902,686	Total Appropriation		
					\$3,700,000	\$3,500,000	\$3,500,000

It is recommended that there be appropriated such additional funds as may be required for payments to each county pursuant to R.S. 54:33-10.

## DIVISION OF TAXATION

### 241-150. COUNTY BOARDS OF TAXATION—STATE AID

Pursuant to R.S. 54:3-1, these Boards, consisting of 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.

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$410,625			\$410,625	\$410,625	Members (69)		
					\$433,125	\$433,125	\$433,125
\$410,625			\$410,625	\$410,625	Total Appropriation		
					\$433,125	\$433,125	\$433,125

## DIVISION OF TAXATION

### 245-150. PAYMENTS TO MUNICIPALITIES (IN LIEU OF RAILROAD PROPERTY TAX)—STATE AID

The Railroad Property Tax law was amended in 1966 when the State-imposed tax of \$4.75 per \$100 of true value was substituted for the former tax on Class II railroad property. Replacement tax revenue is determined for each municipality by applying the 1966 general real property tax rate to the assessed value for that year, plus an amount equal to the difference between the railroad tax revenue for the year 1965 and the year 1966 for each year subsequent to 1967. The increase is reduced 10% until such time as the difference is eliminated.

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$10,423,152	\$258,859		\$10,682,011	\$10,337,603	State aid to certain municipalities in which railroad property is located, pursuant to C.54:29A-2 et seq.		
7,155,207			7,155,207	7,155,207	\$9,916,264	\$9,429,111	\$9,429,111
					Less: Amount due from railroad companies for the Class II railroad property tax assessment		
					6,978,171	6,887,272	6,887,272
\$3,267,945	\$258,859		\$3,526,804	\$3,182,396	Sub-Total		
					\$2,938,093	\$2,541,839	\$2,541,839

# DEPARTMENT OF THE TREASURY—Continued

## DIVISION OF TAXATION

### 245-150. PAYMENTS TO MUNICIPALITIES (IN LIEU OF RAILROAD PROPERTY TAX)—STATE AID

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$5,157,783			\$5,157,783	\$5,157,783	Amount of Class II railroad property tax assessment for which collections are not anticipated		
					\$4,853,723	\$6,776,430	\$6,776,430
					Additional amount of Class II railroad property tax assessment for which collections are not anticipated		
					\$1,982,700		
\$8,425,728	\$258,859		\$8,684,587	\$8,340,179	Total Appropriation	\$9,774,516	\$9,318,269

It is recommended that in addition to the amount hereinabove recommended, there be appropriated such additional sums as may be required for the payment of State aid to certain municipalities in which railroad property is located pursuant to C.54:29A-2 et seq.

## DIVISION OF TAXATION

### 246-150. PAYMENTS TO MUNICIPALITIES (IN LIEU OF BUSINESS PERSONALTY TAX)—STATE AID

Municipalities are assured of receiving no less from Business Personal Property Tax replacements than the greatest of the local levy of personal property taxes in 1964, 1965, 1966, and 1967. The sources for obtaining the required revenue are the Business Personal Property Tax, Corporation Net Income Tax, Retail Gross Receipts Tax and the Unincorporated Business Tax. Any excess yield is distributed in proportion to the local property tax levy upon commercial, industrial and farm real estate.

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
	\$7,089,798		\$7,089,798		State aid to municipalities in lieu of local property tax on business personalty		
	\$7,089,798		\$7,089,798		Total Appropriation		

It is recommended that there be distributed to or reserved for the several municipalities such sums as may be derived from the taxes received pursuant to C.54:11D-1.

## DIVISION OF TAXATION

### 247-150. DISTRIBUTION OF 10% OF NET SALES TAX REVENUES TO MUNICIPALITIES—STATE AID

Pursuant to C.54:32B-30 et seq., there shall be an annual appropriation of an amount equal to 10% of the net receipts of the State sales and use tax, but not to exceed \$25,000,000. The funds appropriated shall be apportioned among the qualifying municipalities in the proportion that the population of each qualifying municipality bears to the total population of all the qualifying municipalities of the State, except that no funds shall be apportioned to any municipality in which the effective tax rate for the current year is less than 10 mills per dollar.

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
\$25,000,000			\$25,000,000	\$25,000,000	Distribution of Sales Tax revenues to municipalities, pursuant to C.54:32B-30 et seq.		
					\$25,000,000	\$25,000,000	\$25,000,000
\$25,000,000			\$25,000,000	\$25,000,000	Total Appropriation	\$25,000,000	\$25,000,000

## DIVISION OF TAXATION

### 248-150. REIMBURSEMENT TO MUNICIPALITIES FOR SENIOR CITIZENS' TAX DEDUCTION—STATE AID

Pursuant to C.54:48.40 et seq., on or before June 15 of each year, the County Boards of Taxation certify to the Director, Division of Taxation from the tax lists certified with it for each taxing district for the current tax year the following: (a) number of senior citizen tax deductions allowed for the current tax year; (b) total dollar amount of senior citizen tax deductions allowed for the current tax year; (c) separately, the number and dollar amount of senior citizen tax deductions allowed or disallowed, as certified by the collector, from the time of certification made the previous year and prior to certification for the current year; and the totals for (a), (b), and (c) by district and for the county as a whole. After review, the Director, Division of Taxation, determines an amount equal to one-half of the amount allowed by each taxing district and certifies these amounts to the State Treasurer on or before September 15 of each year. On or before November 1, of each year, warrants are drawn by the State Comptroller in favor of each taxing district.

# DEPARTMENT OF THE TREASURY—Continued

## DIVISION OF TAXATION

### 248-150. REIMBURSEMENT TO MUNICIPALITIES FOR SENIOR CITIZENS' TAX DEDUCTION—STATE AID

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$13,000,000			\$13,000,000	\$12,206,658	State reimbursement to municipalities for one-half of the senior citizens' tax deduction pursuant to C.54:4-8.40 et seq. . . . .		
					\$15,000,000	\$14,500,000	\$14,500,000
\$13,000,000			\$13,000,000	\$12,206,658	Total Appropriation . . . . .		
					\$15,000,000	\$14,500,000	\$14,500,000

It is recommended that there be appropriated such additional sums as may be required to comply with C.54:4-8.40 et seq.

## DIVISION OF PENSIONS

### 295-150. CONSOLIDATED POLICE AND FIREMEN'S PENSION FUND—STATE AID

Pursuant to R.S. 43:16-1 et seq., 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— $\frac{2}{3}$  by the participating municipalities and  $\frac{1}{3}$  by the State. The Commission administering this Fund consists of two police representatives, two fire representatives, the State Treasurer, and four persons appointed by the Governor.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Active members . . . . .	1,113	924	800	750	750
Assets . . . . .	\$79,188,107	\$81,539,797	\$80,000,000	\$79,000,000	\$79,000,000
Pensioners . . . . .	8,328	8,257	8,200	8,150	8,150
Annual pensions . . . . .	\$21,451,914	\$22,076,073	\$23,500,000	\$25,000,000	\$25,000,000

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$6,195,484			\$6,195,484	\$6,195,484	State contribution pursuant to the provisions of R.S. 43:16-1 et seq. . . . .		
					\$4,174,681	\$4,345,740	\$4,345,740
\$6,195,484			\$6,195,484	\$6,195,484	Total Appropriation . . . . .		
					\$4,174,681	\$4,345,740	\$4,345,740

## SUMMARY—STATE AID

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$9,250,000	\$2,644,377		\$2,644,377	\$314,500	210-150. Storm Relief Fund . . . . .		
			9,250,000	9,250,000	210-151. Payment to Municipality (Newark) . . . . .		
3,300,000			3,300,000	2,902,686	240-150. Payment to Counties (Five Per Centum Inheritance Taxes) . . . . .		
410,625			410,625	410,625	241-150. County Boards of Taxation . . . . .		
8,425,728	258,859		8,684,587	8,340,179	245-150. Payments to Municipalities (In lieu of Railroad Property Tax) . . . . .		
	7,089,798		7,089,798		246-150. Payments to Municipalities (In lieu of Business Personal Tax) . . . . .		
25,000,000			25,000,000	25,000,000	247-150. Distribution of 10% of Net Sales Tax Revenues to Municipalities . . . . .		
13,000,000			13,000,000	12,206,658	248-150. Reimbursement to Municipalities for Senior Citizens' Tax Deduction . . . . .		
6,195,484			6,195,484	6,195,484	295-150. Consolidated Police and Firemen's Pension Fund . . . . .		
					4,174,681	4,345,740	4,345,740
\$65,581,837	\$9,993,034		\$75,574,871	\$64,620,132	Total Appropriation, Department of the Treasury . . . . .		
					\$67,332,322	\$57,097,134	\$57,097,134



### 310. DEPARTMENT OF CIVIL SERVICE

#### PERSONNEL MANAGEMENT

##### 75500. MERIT SYSTEM ADMINISTRATION—STATE AID

The Community Development Training Program is designed to help provide capable and skilled personnel at the State and local levels, so that they may have the technical knowledge necessary to plan and carry out community development activities in fields such as municipal and county finance and administration, housing, public health, anti-poverty, public safety, and other programs designed to improve the quality of life in our communities. Grants are made available through State aid, and through matching funds from the United States Community Development Training Program funded under Title VIII of the Federal Housing Act of 1964. This program was transferred from the Department of Community Affairs effective July 1, 1972.

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENT	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$250,000	.....	.....	\$250,000	\$246,283	Community Development Training .....	\$225,000	\$265,000	\$225,000
\$250,000	.....	.....	\$250,000	\$246,283	Total Appropriation, Department of Civil Service .....	\$225,000	\$265,000	\$225,000

### 360. DEPARTMENT OF HEALTH

#### PERSONAL HEALTH

##### 22200. PARENTAL AND CHILD HEALTH—STATE AID

Pursuant to C.9:31-1, State aid funds are provided on a cooperative basis, for hospitalization, convalescent care, and appliances for medically indigent children under age 21 who suffer from congenital defects, injury or disease. State aid funds are provided for dental programs as one of the 50 certified health services described under the Subcategory Health Aid Services. A complete description of the Program Element, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Health in the General State Operations section of the budget.

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENT	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Ref. Key Adjusted Approp.	Requested	Recommended
\$1,385,284	.....	—\$112,000	\$1,273,284	\$1,273,033	Parental and Child Health .....	10 \$1,178,284	\$1,178,000	\$1,178,000
\$1,385,284	.....	—\$112,000	\$1,273,284	\$1,273,033	Sub-Total Appropriation ...	\$1,178,284	\$1,178,000	\$1,178,000
<i>Distribution by Object</i>								
<i>Extraordinary—</i>								
\$1,345,284	.....	—\$112,000	\$1,233,284	\$1,233,094	Hospitalization and convalescent care .....	\$1,138,284	\$1,138,000	\$1,138,000
40,000	.....	.....	40,000	39,939	Appliances .....	40,000	40,000	40,000
\$1,385,284	.....	—\$112,000	\$1,273,284	\$1,273,033	Total Extraordinary .....	\$1,178,284	\$1,178,000	\$1,178,000

#### COMMUNITY HEALTH PROGRAMS

##### 23200. LOCAL HEALTH SERVICES—STATE AID

Pursuant to C.26:2F-1 et seq., State aid funds finance grant-in-aid projects to encourage local communities to provide local health services. A complete description of the program element, associated evaluation data, and other related appropriations is found in the program budget presentation of the Department of Health in the General State Operations section of the Budget.

POSITION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....	12	12	12	12	11

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENT	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Ref. Key Adjusted Approp.	Requested	Recommended
\$5,361,799	\$946,518	—\$600	\$6,307,717	\$5,185,592	Local Health Services .....	10 \$4,161,292	\$4,290,564	\$4,272,952
\$5,361,799	\$946,518	—\$600	\$6,307,717	\$5,185,592	Sub-Total Appropriation ...	\$4,161,292	\$4,290,564	\$4,272,952

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

Year Ending June 30, 1972—					Year Ending June 30, 1974—		
Orig. & (B) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
<i>Distribution by Object</i>							
<i>Salaries—</i>							
\$129,349			\$129,349	\$125,410	<i>Officers and employees</i> .....		
					\$139,142	\$152,089	\$134,777
\$129,349			\$129,349	\$125,410	<i>Total Salaries</i> .....		
					<sup>1</sup> \$139,142	\$152,089	\$134,777
\$1,000			\$1,000	\$946	<i>Materials and Supplies</i> .....		
					\$900	\$900	\$900
\$6,400		—\$139	\$6,261	\$6,159	<i>Services Other Than Personal</i> .....		
					\$5,200	\$7,525	\$7,225
<i>Maintenance of Property—</i>							
\$50			\$50	\$40	<i>Recurring</i> .....		
					\$50	\$50	\$50
\$50			\$50	\$40	<i>Total Maintenance of Property</i> .....		
					\$50	\$50	\$50
<i>Extraordinary—</i>							
\$525,000			\$525,000	\$456,527	<i>State aid for basic health services, pursuant to C.26:2F-4</i> .....		
					\$525,000	\$525,000	\$525,000
200,000			200,000	199,290	<i>Special projects and development, pursuant to C.26:2F-7</i> .....		
					200,000	200,000	200,000
4,500,000			4,500,000	4,397,220	<i>State equalization aid for local health, pursuant to C.26:2F-6</i> ..		
					3,291,000	3,405,000	3,405,000
	{ \$883,343 } { R63,175 }	—\$461	946,057		<i>Control</i> .....		
\$5,225,000	\$946,518	—\$461	\$6,171,057	\$5,053,037	<i>Total Extraordinary</i> .....		
					\$4,016,000	\$4,130,000	\$4,130,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

It is further recommended that the capitation be set at \$2.00 for the calendar year 1974 for the purposes prescribed in C.26:2F-1 et seq.

<sup>1</sup> Includes tentative allocation of \$1,440 for 1972-73 salary program.

\$6,747,083	\$946,518	—\$112,600	\$7,581,001	\$6,458,625	Total Appropriation, Department of Health .....	\$5,339,576	\$5,468,564	\$5,450,952
-------------	-----------	------------	-------------	-------------	---	-------------	-------------	-------------

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**STATE AID PROGRAMS**

**Water Supply Management—**Pursuant to R.S. 58:1 et seq., C.58:16A-50 et seq., C.58:21B-1 et seq. and C.58:22-1 et seq., water supply management is responsible for the preparation of water quality plans for drainage basins and for matters pertaining to flood control at the Federal, State and local levels. The purpose of this program is to provide some interim relief from the continuing recurrence of floods within the heavily developed Passaic River Basin and to provide flood information to aid municipalities in planning for the proper use of the flood prone areas adjacent to the streams.

**Marine Lands Management—**Pursuant to R.S. 12:6A-1 et seq., the Shore Protection appropriation is for the repair, reconstruction or construction of bulkheads, seawalls, breakwaters, groins, jetties, beachfills or other shore protection structures along the New Jersey shore-front to prevent erosion of the shores and to prevent or repair damage caused by erosion or storm.

**Solid Waste Management—**Pursuant to C.13:1E-1 et seq., this program is requested for the purpose of providing funds to permit the Department to make grants-in-aid for recycling demonstration projects, intermunicipal waste collection and disposal systems projects and coordinated multi-usage of terminated landfill disposal sites projects.

**Recreational Boating—**Pursuant to C.12:6-1 et seq., the Inland Waterway appropriation is for the construction, maintenance and dredging of the inland waterways of the State; bulkheading and dredging at State owned marinas; and dredging State controlled lakes.

**Department Management—**Under the provisions of P.L. 1971, c. 240 the Department is authorized to make grants to local environmental agencies for purposes that the local agency is authorized to perform by law and for the preparation of an environmental index. The State Mosquito Control Commission, established under the provisions of C.26:9-12.3, coordinates the mosquito control program in the various counties of the State. Through the Agricultural Experiment Station, the Commission allocates funds appropriated for State aid, to the various counties, and conducts an airplane spraying program for mosquito control in counties bordering on the Atlantic Ocean and Delaware Bay.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Miles of Inland waterways maintained .....	200	200	200	200	200
Construction projects .....	12	8	12	21	21
<b>POSITION DATA</b>					
Budgeted Positions .....	26	26	26	27	27

**400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued**  
STATE AID PROGRAMS

APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1972		Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM SUBCATEGORIES AND ELEMENTS	Ref. Key	Year Ending June 30, 1974		
	Reapp. & (R) Rec.							1973 Adjusted Approp.	Requested	Recom- mended
\$1,750,000	\$1,966,749	—	\$102,513	\$3,614,236	\$3,377,332	41300. Resource Management				
						Water Supply Management	1	\$1,317,000	\$1,317,000	\$1,317,000
						Marine Lands Management	3	1,725,000	3,050,000	1,700,000
						Solid Waste Management	4		100,000	50,000
						41400. Pollution Control				
						Water Quality	4	\$225,000		
						46100. Recreation Opportunities				
746,054	454,877		169,192	1,370,123	711,776	Recreational Boating	2	1,050,482	1,519,664	562,724
525,000						49100. Department Management				
\$100,000				625,000	525,000	Department Management and Ad- ministrative Services	1	525,000	625,000	625,000
<b>\$3,121,054</b>	<b>\$2,421,626</b>		<b>\$66,679</b>	<b>\$5,609,359</b>	<b>\$4,614,108</b>	<b>Total Appropriation</b>		<b>\$4,842,482</b>	<b>\$6,611,664</b>	<b>\$4,254,724</b>
<i>Distribution by Object</i>										
\$223,404	\$283		\$203,592	\$427,279	\$401,599	Salaries—				
						Officers and employees		\$259,852	\$267,848	\$262,348
						Position transferred from another Subcategory			9,496	9,496
\$223,404	\$283		\$203,592	\$427,279	\$401,599	<i>Total Salaries</i>		\$259,852	\$277,344	\$271,844
\$8,500	\$1,760	—	\$150	\$10,110	\$8,814	Materials and Supplies		\$15,980	\$17,480	\$15,980
\$8,700			\$2,275	\$10,975	\$10,975	Services Other Than Personal		\$11,200	\$13,280	\$11,200
						Maintenance of Property—				
\$5,450	\$516		\$200	\$6,166	\$5,299	Recurring		\$6,450	\$10,350	\$7,500
	3,063			3,063		Non-Recurring and Replacements		7,000	27,510	5,500
\$5,450	\$3,579		\$200	\$9,229	\$5,299	<i>Total Maintenance of Property</i>		\$13,450	\$37,860	\$13,000
						Extraordinary—				
						Passaic River basin flood control projects, pursuant to C.58:16B-1 et seq.	1	\$1,317,000	\$1,317,000	\$1,317,000
25,000	464			25,464	24,660	Control of obnoxious aquatic vege- tation in State-controlled lakes.	3	25,000	25,000	25,000
	130,985			130,985		Preservation of historic Cape May shore-front	3			
\$1,675,000	{ \$1,274,158 } R 505,451	—	\$102,513	\$3,352,096	\$3,352,096	Shore protection projects, pursuant to C.12:6A-1 et seq., contingent upon no less than 25% participa- tion by local governments—State share	3	1,675,000	3,000,000	1,675,000
50,000	37,000			87,000		Cooperative shore protection studies with the Federal government— State share	3	25,000	25,000	
	18,691			18,691	576	Shore protection project—Penns- ville	3			
500,000	{ 336,755 } R 12,500	—	38,225	811,030	278,596	Construction, maintenance, im- provement and dredging of inland waterways; bulkheading and dredging at State marinas; and dredging State-controlled lakes.	2	750,000	1,000,000	250,000
	100,000			100,000	6,493	Harbor of refuge at the Senator Frank S. Farley State Marina, pursuant to C.12:5-10	2		163,000	
						Grants for solid waste management programs	3		100,000	50,000
						Interest and debt service costs— Sewage Assistance Act—1965, pursuant to P.L. 1972, c. 145	4	\$225,000		



#### 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

##### STATE AID PROGRAMS

Orig. & (S)Supple- mental	Year Ending June 30, 1972				Ref. Key	1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$150,000			\$150,000	\$150,000				
								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 .....
350,000			350,000	350,000	1	150,000	150,000	150,000
								For transfer to the Agricultural Experiment Station for mosquito control and extermination, pursuant to C.29:9-12.6 .....
25,000			25,000	25,000	1	350,000	350,000	350,000
								For transfer to the Agricultural Experiment Station for mosquito control on State-owned land ...
\$100,000			100,000		1	25,000	25,000	25,000
								Aid to local environmental agencies, pursuant to P.L. 1972, c. 49
					1		100,000	100,000
\$2,875,000	\$2,416,004	—\$140,738	\$5,150,266	\$4,187,421		\$4,542,000	\$6,255,000	\$3,942,000
		\$1,500	\$1,500				\$10,700	\$700
								<i>Total Extraordinary</i> .....
								Additions and Improvements .....

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

It is further recommended that from the amount provided herein for Shore protection projects, pursuant to C.12:6A-1 et seq., a sum not to exceed \$100,000 be made available, without matching, for exploratory work to locate borrow material for beachfill, to protect the beach and property at State-owned parks and to maintain and repair existing shore protection jetties and groins heretofore constructed with State aid.

<sup>1</sup> Includes tentative allocation of \$3,120 for 1972-73 salary program.

#### 500. DEPARTMENT OF EDUCATION

##### STATE AID PROGRAMS

Under the provisions of Title 18A, the State provides funds for public and non-public education. A complete description of the program sub-categories and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Education in the General State Operations section of the budget.

					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
POSITION DATA									
Budgeted Positions .....					158	151	151	186	181
Authorized Positions .....					32	34	34	35	35
Total Positions .....					190	185	185	221	216
APPROPRIATION DATA									
Year Ending June 30, 1972					Year Ending June 30, 1974				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM SUB-CATEGORIES AND ELEMENTS	Ref. Key	1973 Adjusted Approp.	Requested	Recom- mended
\$245,013,900	\$250,000	—\$1,634,879	\$243,629,021	\$243,541,636	31100. Financial Assistance to Local School Districts				
					General Formula State Aid— Minimum Equalization and Additional .....	1	\$278,543,000	\$317,086,115	\$317,086,115
103,337			103,337	103,039	County Audio-Visual Aid .....	2	103,000	103,000	103,000
30,594,013	4,242,448	1,965	34,838,426	32,346,190	School Building Aid .....	4	36,666,852	40,072,973	40,072,973
31,385,585		695,432	32,081,017	32,072,520	Pupil Transportation .....	5	35,618,775	41,300,330	41,295,330
9,500,000			9,500,000	9,369,830	Aid for Non-Public Education	6	19,500,000	19,500,000	19,500,000
450,000		82,729	532,729	463,414	Aid for Children Resident in Institutions .....	7	627,000	1,137,951	1,137,951
1,147,000	442,641		1,589,641	1,098,459	Public School Safety .....	8	1,500,000	2,263,038	2,268,038
100,000			100,000	100,000	Early Childhood Program .....	9	100,000		
32,688,900		534,634	33,223,534	33,100,835	Special Education .....	10	42,295,110	53,707,953	53,697,953
2,433,269		11,559	2,444,828	2,400,725	Adult and Continuing Education	11	2,781,155	3,251,852	3,211,013
200,000									
s30,000		30,000	260,000	260,000	Emergency Aid .....	12	200,000	200,000	200,000
100,000			100,000	96,955	Innovative Projects .....	13	400,000	400,000	400,000
					31200. General Assistance Pro- grams for Public Schools				
1,028,199									
s502,666		91,879	1,438,986	1,408,993	Curriculum Services .....	10	1,650,066	1,698,862	1,688,862
1,492,282		145,769	1,346,513	1,341,103	County Superintendents' Offices	50	1,391,225	1,475,061	1,433,061

### 500. DEPARTMENT OF EDUCATION—Continued

Orig. & (S) Supplemental	Year Ending June 30, 1972				Ref. Key	1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
\$100,000			\$100,000	\$100,000	10		\$500,000	\$500,000
585,738		2,320	588,058	551,856	20	\$100,000	100,000	100,000
					40	596,797	162,132	162,132
6,552,155	1,858,775	5,364	8,416,294	4,817,213				
3,494,960	713,972	613,932	4,822,894	4,815,894	10	6,312,761	6,166,386	6,149,403
705,600		311,088	1,016,688	1,016,688	10	4,247,000	6,984,000	6,984,000
					20	1,200,000	1,613,315	1,613,315
200,000	263,874	22,194	486,068	486,068	50	200,000	271,000	271,000
7,038,105			7,038,105	7,030,662				
					10	8,015,457	9,128,852	9,095,091
300,000			300,000	300,000				
					10	325,000	325,000	325,000
90,500	106	12,800	103,406	81,792	20	130,500	133,500	133,500
\$375,836,209	\$7,771,846	\$451,490	\$384,059,545	\$376,903,872		\$442,503,698	\$507,586,320	\$507,427,737
\$521,371		\$24,545	\$545,916	\$541,206		\$551,236	\$564,972	\$554,972
1,630,588		62,105	1,981,369	1,894,748		1,812,705	2,189,247	2,124,678
237,964								
50,712						289,802		
							41,387	
\$2,440,635		\$86,650	\$2,527,285	\$2,435,954		\$2,653,743	\$2,795,606	\$2,679,650
\$121,593		\$22,552	\$99,041	\$76,269		\$120,803	\$129,803	\$126,803
\$112,807		\$18,304	\$131,111	\$109,190		\$146,501	\$153,533	\$152,316
		\$1,550	\$1,550	\$616		\$1,250	\$1,400	\$1,400
		\$1,550	\$1,550	\$616		\$1,250	\$1,400	\$1,400
\$502,666							\$12,000	
507,328			\$1,009,994	\$1,009,994		\$155,548		
100,000			100,000	100,000		1,083,036	1,297,504	\$1,297,504
100,000			100,000	100,000		100,000	100,000	100,000
493,855			493,855	458,343		100,000		
		\$318,000	318,000	318,000		493,855	50,000	50,000
25,000			25,000	25,000		747,000	1,684,000	1,684,000
315,700		63,748	251,952	247,893		25,000	25,000	25,000
5,000		2,000	7,000	7,000		271,282	321,071	321,000
300,000			300,000	300,000		5,000	10,000	10,000
100,000			100,000	96,955		325,000	325,000	325,000
		3,000	3,000	3,000		400,000	400,000	400,000

**500. DEPARTMENT OF EDUCATION—Continued**  
**STATE AID PROGRAMS**

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
		\$90	\$90	\$90				
\$2,449,549		\$259,342	\$2,708,891	\$2,666,275	Compensation awards .....	\$3,705,721	\$4,224,575	\$4,212,504
	\$106	\$7,879	\$7,985	\$5,934	Total Extraordinary .....		2,000	1,500
\$208,176,000	\$250,000	\$1,632,079	\$206,793,921	\$206,724,713	Grants-in-Aid			
36,837,900	—	2,800	36,835,100	36,816,923	State school aid (NJS 18A :58-1 et seq.) formula (foundation, equalization, minimum) .....	\$200,543,000	\$188,687,786	\$188,687,786
s30,000}					Equalization and incentive aid (NJS 18A :58-1 et seq.) .....	78,000,000	128,398,329	128,398,329
200,000}		27,000	257,000	257,000	Emergency fund .....	200,000	200,000	200,000
27,111,200			27,111,200	27,049,498	School building aid .....	24,846,000	19,822,271	19,822,271
1,483,600	4,242,448	3,700	5,722,348	3,329,277	School building aid debt service	6,926,000	9,645,702	9,645,702
1,985,400			1,985,400	1,947,937	Equalization and incentive build- ing aid (NJS 18A :58-1 et seq.) .....	4,873,000	10,581,937	10,581,937
31,270,200		404,703	31,674,903	31,674,903	Transportation .....	35,491,000	40,767,618	40,767,618
9,500,000			9,500,000	9,369,830	Aid to non-public education ..	19,500,000	19,500,000	19,500,000
200,000		21,521	221,521	221,521	Children resident in institutions	355,000	740,539	740,539
250,000		61,208	311,208	241,893	Children resident on State- owned property .....	272,000	397,412	397,412
1,147,000	442,641		1,589,641	1,098,459	Public School Safety Act .....	1,500,000	2,268,038	2,268,038
100,000			100,000	100,000	County audio-visual aid centers	100,000	100,000	100,000
32,688,900		239,387	32,928,287	32,838,287	Special education program .....	41,965,000	53,375,736	53,375,736
175,000		18	175,018	175,018	Work-study program .....	200,000	400,000	400,000
1,030,400		3,020	1,027,380	1,016,282	High school equivalency .....	1,130,000	1,130,000	1,130,000
400,000		8,492	391,508	391,508	Adult education .....	450,000	824,708	824,708
775,600		13,980	761,620	757,700	Adult literacy .....	889,000	889,000	889,000
76,800			76,800	76,800	Evening schools for foreign- born residents .....	96,000	175,839	150,000
6,500,000	1,858,775		8,358,775	4,767,211	State school lunch aid .....	6,254,000	6,090,173	6,090,173
3,319,960	r3,250}				Vocational education .....	3,300,000	3,500,000	3,500,000
705,600	710,752}	295,914	4,329,876	4,322,876	District and regional vocational schools .....	1,200,000	1,613,315	1,613,315
200,000	263,874	22,194	486,068	486,068	Manpower development and training program—State share	200,000	271,000	271,000
6,548,065		101,170	6,649,235	6,649,057	State aid for certain libraries ..	7,585,680	8,600,000	8,600,000
		280,185	280,185	280,185	Computerized bus scheduling ..		400,000	400,000
					For new and extension of voca- tional education programs on a 2/1, State/local match- ing basis			
					Cooperative vocational edu- cation .....		700,000	
					Health careers occupations		275,000	
					Employment orientation for the disadvantaged and handicapped .....		50,000	1,400,000
					Shop and laboratory improve- ment in urban schools .....		275,000	
					Vocational curriculum de- velopment services .....		100,000	
					Pilot project for pre-school edu- cation for the handicapped ..		500,000	500,000
\$370,711,625	\$7,771,740	\$100,317	\$378,583,682	\$371,609,634	Total Grants-in-Aid .....	\$435,875,680	\$500,279,403	\$500,253,564

It is recommended that the unexpended balances as of June 30, 1973 in the School building aid debt service, Aid to non-public education, and State school lunch aid accounts within Grants-in-Aid be appropriated for the same purposes. It is further recommended that the unexpended balance as of June 30, 1973 in the remaining Grants-in-Aid accounts, not to exceed \$250,000, be appropriated; provided, however that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that of the amount hereinabove included for Equalization and incentive aid (NJS 18A :58-1 et seq.), not more than \$200,000 may be used for administrative expenses resulting from implementation of the Equalization and incentive aid program.

<sup>1</sup> Includes tentative allocation of \$18,120 for 1972-73 salary program.



**500. DEPARTMENT OF EDUCATION—Continued**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS—STATE AID**

Pursuant to NJS 18A:66-1 et seq., the Teachers' Pension and Annuity Fund is administered under the rules and regulations of the Board of Trustees which consists of three member representatives: one member appointed by the Governor, one by the State Treasurer, and one by the other members of the Board. A complete description of the Program Element may be found in the program budget presentation of the Department of Education in the General State Operations section of the budget.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Memberships—June 30 .....	102,198	104,022	106,000	108,000	108,000
Assets (thousands) .....	\$1,186,532	\$1,299,478	\$1,428,000	\$1,570,000	\$1,570,000
Beneficiaries, June 30 .....	15,191	16,251	17,500	19,000	19,000
Annual pensions .....	\$54,439,935	\$63,260,791	\$72,500,000	\$83,300,000	\$83,300,000
Lump sum death benefits .....	\$8,930,077	\$12,425,988	\$15,000,000	\$18,000,000	\$18,000,000

**APPROPRIATION DATA**

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
State contribution to Teachers' Pension and Annuity Fund							
\$56,954,760	—	\$12,374,070	\$44,580,690	\$31,844,094			
6,882,446	—	6,882,446					
		25,435,494	25,435,494	25,435,494			
186,810			186,810	186,810			
6,014,464	—	6,014,464					
6,698,377	—	164,514	6,533,863	6,533,863			
41,985,000	\$2,081,324		44,066,324	39,407,386			
4,095,000							
\$2,731,000			6,826,000	4,730,770			
\$125,547,857	\$2,081,324		\$127,629,181	\$108,138,417			
Normal contribution .....					\$41,688,917	\$48,845,702	\$48,845,702
Class B liability and deficiency con- tribution .....					25,435,494	25,435,494	25,435,494
Accrued liability .....							
Payment on behalf of local employee veterans appointed after January 1, 1955 .....					186,810	186,810	186,810
Liability for offset elimination (NJS 18A:66-68) .....							
Premium for non-contributory in- surance .....					6,975,699	6,900,594	6,900,594
Social Security Tax .....					48,525,000	63,320,000	63,320,000
Pension Increase Act .....					5,258,000	8,838,000	8,838,000
Sub-Total Appropriation ....					\$128,069,920	\$153,526,600	\$153,526,600

It is recommended that the unexpended balance as of June 30, 1973 in the Social Security Tax account be appropriated.

It is further recommended that the sum in the Social Security Tax account be available for the payment of such tax applicable to the prior fiscal year.

It is further recommended that any adjustment in the Premium for non-contributory insurance be reflected in the appropriation for Normal contribution.

It is further recommended that, notwithstanding the provisions of any other law, the sum recommended for the State Contribution to Teachers' Pension and Annuity Fund may be paid to the Fund as follows: ½ of such sum may be paid on July 1, 1973 and ½ of such sum may be paid not later than January 1, 1974, together with any earnings received from the investment or deposit of such sum during the period July 1, 1973 through the date of such payment.

It is further recommended that the unexpended balance as of June 30, 1973 in the Pension Increase Act account be appropriated.

It is further recommended that the sum in the Pension Increase Act account be available for the payment of such increase applicable to the prior fiscal year.

\$501,384,066	\$9,853,170	\$451,490	\$511,688,726	\$485,042,289	Total Appropriation, Depart- ment of Education .....	\$570,573,618	\$661,112,920	\$660,954,337
---------------	-------------	-----------	---------------	---------------	---	---------------	---------------	---------------

It is further recommended that of the amount hereinabove set forth for the Department of Education, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

# DEPARTMENT OF HIGHER EDUCATION

## 39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

### 540-150. EDUCATIONAL PURPOSES—STATE AID

Under the provisions of Title 18A, the State provides support funds to county colleges, county-assisted junior colleges, schools of professional nursing, and schools for industrial education, for the educational purposes described below.

**County Colleges:** NJS 18A:64A-22 provides for aid to county colleges for (1) capital projects approved by the State Board in amounts not to exceed ½ the cost, and (2) for operational costs to the extent of ½ thereof or \$600 per equated full-time student, whichever is less.

**County-Assisted Junior Colleges:** NJS 18A:64B-2 et seq. provides for State support of county-assisted junior colleges equivalent to the amount appropriated therefor by the county for operational costs, or \$200 per equated full-time student who is a resident of the State, whichever is less.

**Schools of Professional Nursing:** NJS 18A:64F-3 et seq. provides for aid to schools of professional nursing for operational costs to the extent of ½ thereof or \$600 per full-time student, whichever is less.

**Interest on Public Building Construction Bonds—Act of 1968:** These funds are required for interest due on outstanding bonds in accordance with P.L. 1968, c. 128, and P.L. 1971, c. 164.

**Schools for Industrial Education:** NJS 18A:64E-1 et seq. provides funds for support of schools for industrial education in any city in which such school is established. The State contributes money equal to that raised locally, but not to exceed \$30,000 for each such school.

EVALUATION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
County Colleges									
Operating					16	16	16	16	16
Student enrollment (FTE)					34,636	40,511	46,976	51,299	51,299
Schools of Professional Nursing					29	27	26	26	26
Students enrolled					2,875	2,742	2,918	3,100	3,100
Industrial Education Schools aided					1	3	3	3	3
Independent Colleges and Universities aided							16	16	16
APPROPRIATION DATA									
Year Ending June 30, 1972									Year Ending June 30, 1974
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM				1973 Adjusted Approp.
\$30,702,748	\$485,502	\$8,000	\$31,196,250	\$29,451,293	39210. Support Services				\$41,205,972
\$30,702,748	\$485,502	\$8,000	\$31,196,250	\$29,451,293	Total Appropriation, Department of Higher Education				\$47,788,082
									\$44,488,082
					Distribution by Object				
					State Aid Grants for County Colleges				
					Capital projects				\$800,000
\$1,200,000	\$334,327	\$350,000	\$1,884,327	\$886,058					\$1,539,000
s899,000}									
24,425,000}	10,670	—350,000	24,984,670	24,973,587	Operational costs				28,748,000
1,740,000	140,505		1,880,505	1,644,900	Schools of professional nursing				31,006,408
75,000		8,000	83,000	83,000	Schools for industrial education				1,751,000
500,000			500,000		Debt service required pursuant to NJS				175,000
					18:64A-22				90,000
					Aid to independent colleges and universi- ties, pursuant to NJS 18A:72B-1				500,000
					Payment to Salem County in lieu of State and grants for county college operational costs				7,000,000
s859,125}									10,300,000
867,088}			1,726,213	1,726,213	Interest on Public Buildings Construction				7,000,000
s137,535			137,535	137,535	Bonds—P.L. 1968, c. 128				170,000}
					Interest on Public Buildings Construction				s270,000}
					Bonds—P.L. 1971, c. 164				1,851,051}
									s265,851}
									2,217,604
									2,217,604
									275,070
									275,070
									275,070

It is recommended that the unexpended balance as of June 30, 1973 in the Debt service account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1973 in the Aid to independent colleges and universities account be appropriated for the same purpose.

It is further recommended that an amount, not to exceed \$50,000, in the Aid to independent colleges and universities account be appropriated for administrative expenses.

It is further recommended that all other unexpended balances as of June 30, 1973 in this account be appropriated.

It is further recommended that, in computing the State support for operational costs for any county college or any county-assisted junior college, there be excluded from the total operational costs of such college that portion of salary costs which may result from any salary schedule adopted by the college which is higher than the salary schedule in effect during the same fiscal (academic) year for the New Jersey State colleges.

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

It is further recommended that of the amount hereinabove set forth for the Department of Higher Education, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

<sup>1</sup> Formerly appeared in the Department of Education budget, account 32501-500-151-801, General Vocational Education.

**600. DEPARTMENT OF TRANSPORTATION**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61200. PUBLIC TRANSPORTATION FACILITIES—STATE AID**

In accordance with R.S. 54:39-72 there shall be paid annually to the Department of Transportation an amount of \$2,000,000 to be used by it to defray the public share of the cost of eliminating grade crossings, of installing devices for the protection of the traveling public at grade crossings or modifying any bridge or passage affecting a railroad crossing. A complete description of the program elements, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the General State Operations section of the budget. This program was transferred from the Department of Public Utilities pursuant to P.L. 1972, c. 169.

**APPROPRIATION DATA**

Year Ending June 30, 1972					PROGRAM ELEMENT	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recommended
	\$3,889,574		\$3,889,574	\$2,991,523	Grade Crossing Projects	5	\$2,000,000	\$2,000,000	\$2,000,000
	\$3,889,574		\$3,889,574	\$2,991,523	Total Appropriation		\$2,000,000	\$2,000,000	\$2,000,000
<i>Distribution by Object</i>									
<i>Extraordinary—</i>									
	(\$1,889,574)		\$3,889,574	\$2,991,523	For the public share of the cost to eliminate grade crossings and for other projects, pursuant to C.48:12-49.1 et seq.		\$2,000,000	\$2,000,000	\$2,000,000
	\$3,889,574		\$3,889,574	\$2,991,523	Total Extraordinary		\$2,000,000	\$2,000,000	\$2,000,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61500. LOCAL HIGHWAY FACILITIES—STATE AID**

Pursuant to Title 27, the Department of Transportation provides funds for the construction or improvement and maintenance of local roads and streets. The Department also administers Federal programs for the construction or improvement of such roads and streets. A complete description of the program elements, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the General State Operations sections of the budget.

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions					105	103	100	100	100
APPROPRIATION DATA									
Year Ending June 30, 1972					PROGRAM ELEMENTS	Ref. Key	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1973 Adjusted Approp.	Requested	Recommended
\$7,500,000	\$6,000,000	\$1,500,000	\$15,000,000	\$3,743,067	Urban Area Traffic Operations Improvement Program (TOPICS)	3			
2,300,000	29,539,768	144,000	31,695,768	9,550,192	State Aid Road System Projects	8	\$2,300,000	\$21,300,000	\$10,800,000
1,015,024	16,439	204,685	1,236,148	1,216,601	Construction Engineering	9	1,135,374	1,181,013	1,177,383
					Federal Aid Urban System Highway Projects	10	7,152,024	3,576,012	3,186,575
14,105,000	6,657,957		20,762,957	13,719,820	County and Municipal Aid	13	13,855,000	14,030,000	13,855,000
\$24,920,024	\$42,214,164	\$1,560,685	\$68,694,873	\$28,229,680	Sub-Total Appropriation		\$24,442,398	\$40,087,025	\$29,018,958
	6,000,000	1,500,000	7,500,000	1,871,534	Less: Portion of Federal aid receivable which is applicable to State Aid programs		3,576,012		
\$24,920,024	\$36,214,164	\$60,685	\$61,194,873	\$26,358,146	Total Appropriation		\$20,866,386	\$40,087,025	\$29,018,958
<i>Distribution by Object</i>									
<i>Salaries—</i>									
\$981,254		\$204,785	\$1,186,039	\$1,184,213	Officers and employees		\$1,095,204	\$1,135,808	\$1,135,808
\$981,254		\$204,785	\$1,186,039	\$1,184,213	Total Salaries		\$1,095,204	\$1,135,808	\$1,135,808
\$8,850		\$975	\$9,825	\$9,507	Materials and Supplies		\$8,965	\$11,180	\$11,180
\$24,920		\$2,500	\$27,420	\$22,881	Services Other Than Personal		\$31,205	\$34,025	\$30,395



**620. DEPARTMENT OF TRANSPORTATION—Continued**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61500. LOCAL HIGHWAY FACILITIES—STATE AID**

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Ref. Adjusted Key Approp.	Requested	Recom- mended
\$7,500,000	\$6,000,000	\$1,500,000	\$15,000,000	\$3,743,067	Extraordinary—			
2,100,000	7,557,060	.....	9,657,060	1,506,466	Urban Area Traffic Operations Im- provement Program (TOPICS) ..	3	.....	.....
200,000	.....	150,000	350,000	164,114	Construction or reconstruction of mu- nicipal roads on the basis of \$100,000 per county, pursuant to C.27:15-1.14 .....	8	\$2,100,000	\$2,100,000
.....	5,193,039	.....	5,193,039	2,329,272	Reconstruct county and municipal roads, pursuant to C.27:13-10 et seq.	8	200,000	200,000
.....	3,379,871	.....	3,379,871	1,206,005	Extraordinary State aid for county highways, pursuant to P.L. 1966, c. 33 .....	8	.....	1,000,000
.....	13,409,798	— 294,000	13,115,798	4,344,335	Extraordinary State aid for municip- al highways, pursuant to P.L. 1966, c. 33 .....	8	.....	2,000,000
.....	.....	.....	.....	.....	State aid for county and municipal highways, pursuant to C.27:13A-1 et seq. ....	8	.....	12,000,000
.....	.....	.....	.....	.....	State aid for county and municipal highway projects, pursuant to C.27:13A-1 et seq (New allocations)	8	.....	4,000,000
8,000,000	121,587	1,155,000	9,276,587	8,983,217	Federal Aid Urban System Highway Projects .....	10	7,152,024	3,576,012
.....	.....	.....	.....	.....	Construction, reconstruction, main- tenance and repair, operation, policing, and lighting of county roads and bridges; for the pay- ment of principal and interest of obligations heretofore incurred for any of such purposes and for the extension of the county highway system, pursuant to C.52:27B-20 ..	13	8,000,000	8,000,000
1,155,000	.....	—1,155,000	.....	.....	Construction, reconstruction, main- tenance and repair of county roads and bridges on the basis of \$55,000 per county, pursuant to R.S. 27:14-1	13	1,155,000	1,155,000
4,500,000	6,269,905	.....	10,769,905	4,357,681	Construction, reconstruction, grading, drainage, maintenance, lighting or repair of municipal roads pursuant to R.S. 27:15-1 .....	13	4,500,000	4,400,000
450,000	266,465	.....	716,465	378,922	County and municipal aid for lighting Control .....	13	200,000	475,000
.....	16,439	— 3,575	12,864	.....	Less: Portion of Federal aid receiv- able which is applicable to State aid programs .....		.....	.....
.....	6,000,000	1,500,000	7,500,000	1,871,534			3,576,012	.....
\$23,905,000	\$36,214,164	—\$147,575	\$59,971,589	\$25,141,545	Total Extraordinary .....		\$19,731,012	\$38,906,012

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

<sup>1</sup> Includes tentative allocation of \$12,000 for 1972-73 salary program.

**SUMMARY—STATE AID**

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
.....	\$3,889,574	.....	\$3,889,574	\$2,991,523	Public Transportation Facilities .....	\$2,000,000	\$2,000,000	\$2,000,000
\$24,920,024	36,214,164	\$60,685	61,194,873	26,358,146	Local Highway Facilities .....	20,866,386	40,087,025	29,018,958
\$24,920,024	\$40,103,738	\$60,685	\$65,084,447	\$29,349,669	Total Appropriation, Department of Transportation .....	\$22,866,386	\$42,087,025	\$31,018,958

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C.54:8A-1, et seq. (Emergency Transportation Tax Act) shall first be charged to the Transportation Fund established in such act.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C.54:8A-58 et seq. (Transportation Benefits Tax Act) shall first be charged to the Transportation Benefits Fund established in such act.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES

## ADMINISTRATION—GENERAL

### 700-150. VETERANS' SERVICES—STATE AID

Pursuant to C.13:1B-5, funds are available 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, amputee, osteochondritic, quadriplegic and multiple sclerotic veterans are pursuant to provisions of C.38:18A-2.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Applications received .....	122	134	140	160	160
Qualification Beneficiaries					
As of July 1 .....	690	716	725	705	705
Added .....	86	71	105	98	98
Withdrawn and deceased .....	60	57	85	65	65
As of June 30 .....	716	730	745	738	738

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$167,500	\$26,340	—\$28,000	\$165,840	\$123,916	\$167,500	\$160,500	\$160,500
35,000		28,000	63,000	60,507	54,006	63,750	63,750
162,500	1,916		164,416	161,324	175,700	185,750	185,750
\$365,000	\$28,256		\$393,256	\$345,747	\$397,206	\$410,000	\$410,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

## ADMINISTRATION—GENERAL

### 700-151. COUNTY TUBERCULOSIS HOSPITALS—STATE AID

This subsidy provides for the support of TB patients in county chest disease hospitals. The county is paid \$6.00 per week for each county indigent TB patient and \$12.00 per week for each State indigent TB patient.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Patient Days	Actual FY 1971	Actual FY 1972
Patient Days					
Total .....	53,919	40,092	Hudson .....	11,315	9,150
Bergen .....	11,315	11,712	Middlesex .....	7,300	7,320
Camden .....	3,650	2,394	Passaic .....	10,585	9,516
Essex .....	9,754 <sup>a</sup>				

<sup>a</sup> Closed in October, 1970.

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
		\$12,000	\$12,000	\$9,042	For the support of patients in county tuberculosis hospitals, pursuant to R.S. 30:9-54		
		8,000	8,000	3,872			
		18,000	18,000	16,746			
		9,000	9,000	6,697			
		9,000	9,000	6,849			
		9,000	9,000	9,000			
\$60,000	\$79,998	—65,000	74,998		\$10,000	\$5,000	\$5,000
\$60,000	\$79,998		\$139,998	\$52,206	\$10,000	\$5,000	\$5,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

It is further recommended that the sums hereinabove recommended shall be available for the payment of bills applicable to prior fiscal years.

ADMINISTRATION—GENERAL  
700-152. SPECIAL AID—STATE AID

**DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES**  
**714150. MEDICAL ASSISTANCE—STATE AID**

### APPROPRIATION DATA



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## DIVISION OF PUBLIC WELFARE

### 715-150. OLD AGE ASSISTANCE—STATE AID

Old age assistance is provided pursuant to R.S. 44:7-1 et seq. 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, this Division supervises and coordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal laws and regulations. The allocation of assistance expenditures is as follows; 50% Federal, 38% State and 12% county. This account represents the budget request for State funds. See account 715-250 for Federal funds.

	Actual FY 1971	Actual FY 1972	Budget Estimate FY 1973	Revised Estimate FY 1973	Department Estimate <sup>(a)</sup> FY 1974	Budget Estimate <sup>(a)</sup> FY 1974
<b>EVALUATION DATA</b>						
Average monthly recipients .....	18,319	19,412	20,800	20,000	22,000	22,000
Average monthly grant .....	\$77.83	\$82.46	\$93.91	\$82.00	\$80.00	\$80.00
Gross assistance expenditures .....	\$17,110,244	\$19,209,174	\$23,439,936	\$19,680,000	\$21,120,000	\$21,120,000
Transitional shelter allowances .....		\$1,373,638				
Credits and refunds .....	\$607,823	\$708,189	\$860,000	\$699,000	\$750,000	\$750,000
Net assistance expenditures (Federal, State, county) .....	\$16,502,421	\$19,874,623	\$22,579,936	\$18,981,000	\$20,370,000	\$20,370,000

<sup>a</sup> Does not include implementation of P.L. 92-603.

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$7,800,000	{ \$1,197,387 { R287,144 }		\$9,284,531	\$7,701,920	For the purposes of making payments for the State share of Old Age Assistance, pursuant to R.S. 44:7-25 .....		
					\$8,607,215	\$7,600,000	\$7,600,000
\$7,800,000	\$1,484,531		\$9,284,531	\$7,701,920	Sub-Total .....	\$8,607,215	\$7,600,000

It is recommended that the unexpended balance as of June 30, 1973 in this account, including the State net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under R.S. 44:7-14 during the fiscal year ending June 30, 1973, and in addition thereto, all such funds recovered under R.S. 44:7-14 during the fiscal year ending June 30, 1974 be appropriated.

It is further recommended that the sum hereinabove be available for the payment of bills applicable to prior fiscal years.

## DIVISION OF PUBLIC WELFARE

### 715-151. GENERAL ASSISTANCE—STATE AID

General assistance is basically authorized and defined by The General Public Assistance Law, C.44:8-107 et seq., as amended and supplemented by C.30:4B-1 et seq. The program is directly administered by local assistance boards in each municipality. General assistance is the program under which financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. Through rulings, bulletins, consultations and field service, this Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. The allocation of maintenance and hospitalization expenditures is 75% State and 25% municipal.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Revised Estimate FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>						
Average monthly persons .....						
Maintenance .....	12,073	13,342	13,400	14,000	14,500	14,500
Hospitalization .....	484	478	600	500	550	550
Total persons (unduplicated) .....	12,393	13,611	13,790	14,300	14,820	14,820
Average monthly commitment .....						
Maintenance per case .....	\$110.25	\$115.62	\$114.31	\$120.79	\$120.83	\$120.83
Maintenance per person .....	\$95.19	\$100.45	\$98.96	\$105.00	\$105.00	\$105.00
Hospitalization per person .....	\$768.45	\$1,021.09	\$1,200.00	\$1,100.00	\$1,210.00	\$1,210.00
Total commitments per person .....	\$123.44	\$135.00	\$149.13	\$141.96	\$148.37	\$148.37
Assistance commitments .....						
Maintenance .....	\$13,790,988	\$16,081,889	\$15,912,000	\$17,640,000	\$18,270,000	\$18,270,000
Hospitalization .....	\$4,463,150	\$5,856,949	\$8,640,000	\$6,600,000	\$7,986,000	\$7,986,000
Burials .....	\$103,596	\$111,753	\$126,000	\$120,000	\$130,000	\$130,000
Total commitments .....	\$18,357,734	\$22,050,591	\$24,678,000	\$24,360,000	\$26,386,000	\$26,386,000

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## DIVISION OF PUBLIC WELFARE

### 715-151. GENERAL ASSISTANCE—STATE AID

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$14,214,000 s3,959,500}	\$396,261	.....	\$18,569,761	\$15,792,641	For the purpose of making payments to municipalities for the State share of the cost of General Assistance, pursuant to C.44:8-134 .....		
					\$18,508,500	\$19,262,000	\$19,262,000
\$18,173,500	\$396,261	.....	\$18,569,761	\$15,792,641	Sub-Total .....	\$18,508,500	\$19,262,000

It is recommended that receipts from State administered towns during fiscal year 1973-74 and the unexpended balance in this account as of June 30, 1973 be appropriated.

It is further recommended that the sum hereinabove be available for the payment of bills applicable to prior fiscal years.

### DIVISION OF PUBLIC WELFARE 715-152. DISABILITY ASSISTANCE—STATE AID

Disability assistance is provided pursuant to C.44:7-38 et seq. 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 this Division supervises, coordinates and directs the conduct of the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. The allocation of assistance expenditures is as follows; 50% Federal, 38% State, and 12% county. This account represents the budget request for State funds. See account 715-252 for Federal funds.

	Actual FY 1971	Actual FY 1972	Budget Estimate FY 1973	Revised Estimate FY 1973	Department Estimate (a) FY 1974	Budget Estimate (a) FY 1974
<b>EVALUATION DATA</b>						
Average Monthly Recipients						
Other cases .....	14,178	16,802	18,400	20,000	17,675	17,675
Total recipients .....	14,178	16,802	18,400	20,000	17,675	17,675
Average Monthly Grants						
Other cases .....	\$106.43	\$109.39	\$116.92	\$112.00	\$84.35	\$84.35
Total cases .....	\$106.43	\$109.39	\$116.92	\$112.00	\$84.35	\$84.35
Gross Assistance Expenditures						
Other cases .....	\$18,106,813	\$22,055,782	\$25,815,936	\$26,880,000	\$17,890,000	\$17,890,000
Total cases .....	\$18,106,813	\$22,055,782	\$25,815,936	\$26,880,000	\$17,890,000	\$17,890,000
Transitional shelter allowance .....		\$1,211,787				
Total assistance expenditures .....	\$18,106,813	\$23,267,569	\$25,815,936	\$26,880,000	\$17,890,000	\$17,890,000
Credits and refunds .....	\$613,693	\$774,547	\$956,000	\$895,000	\$596,000	\$596,000
Net assistance expenditures (Federal, State, county) .....	\$17,493,120	\$22,493,022	\$24,859,936	\$25,985,000	\$17,294,000	\$17,294,000

<sup>a</sup> Does not include implementation of P.L. 92-603.

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$7,690,000	[\$748,409] [s150,872]	.....	\$8,589,281	\$8,573,454	For the purpose of making payments for the State share of Assistance to the Permanently and Totally Disabled, pursuant to C.44:7-38 et seq. ....		
					\$9,359,776	\$11,600,000	\$11,600,000
\$7,690,000	\$899,281	.....	\$8,589,281	\$8,573,454	Sub-Total .....	\$9,359,776	\$11,600,000

It is recommended that the unexpended balance as of June 30, 1973 in this account, including the State net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under R.S. 44:7-14 during the fiscal year ending June 30, 1973 and in addition thereto, all such funds recovered under R.S. 44:7-14 during the fiscal year ending June 30, 1974 be appropriated.

It is further recommended that the sum hereinabove be available for the payment of bills applicable to prior fiscal years.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## DIVISION OF PUBLIC WELFARE

### 715-153. DEPENDENT CHILDREN ASSISTANCE—STATE AID

Dependent children assistance is basically authorized and defined by C.44:10-1 et seq. Assistance for dependent children means the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services. Through rulings, regulations, consultations, and field service, this Division supervises and coordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. The allocation of assistance expenditures is as follows: 50% Federal, 38% State and 12% county. This account represents the budget request for State funds. See Account 715-253 for Federal funds.

EVALUATION DATA	Actual FY 1971	Actual FY 1972 <sup>a</sup>	Budgeted FY 1973 <sup>a</sup>	Revised Estimate FY 1973 <sup>a</sup>	Department Estimate FY 1974 <sup>a</sup>	Budget Estimate FY 1974 <sup>a</sup>
Average Monthly Recipients						
Cases or families	102,527	104,378	116,030	114,130	125,000	125,000
Persons	419,387	384,275	427,000	420,000	460,000	460,000
Adults	120,756	107,740	119,520	117,550	128,750	128,750
Children	298,631	276,535	307,480	302,450	331,250	331,250
Number of children per case	2.91	2.65	2.65	2.65	2.65	2.65
Average Monthly Grant Assistance						
Per family or case aided	\$253.90	\$255.54	\$257.61	\$261.28	\$261.28	\$261.28
Per person aided	\$62.07	\$69.41	\$70.00	\$71.00	\$71.00	\$71.00
Gross assistance expenditures	\$312,375,221	\$320,526,708	\$358,680,000	\$357,840,000	\$391,920,000	\$391,920,000
Transitional shelter allowance		\$9,308,042				
Credits and refunds	\$15,996,428	\$16,772,482	\$17,900,000	\$18,214,000	\$19,949,000	\$19,949,000
Net assistance expenditures (Federal, State county)	\$296,378,793	\$313,062,268	\$340,780,000	\$339,626,000	\$371,971,000	\$371,971,000

<sup>a</sup> Reflects adjustment for elimination of unemployed and underemployed segments beginning FY 1972.

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$115,202,000 \$3,407,596	\$2,610,914 \$499,661	\$2,462,000	\$119,258,171	\$118,200,964			
8,538,000	—	8,538,000					
12,500,000	—	12,500,000					
\$139,647,596	\$3,110,575	\$23,500,000	\$119,258,171	\$118,200,964			
					For the purpose of making payments for the State share of cost of Depend- ent Children Assistance, pursuant to C.44:10-4 et seq.	\$128,889,620	\$135,500,000
					Allocation for unemployed segment transferred to Families of the Work- ing Poor Assistance—Account 715-156		
					Contingency reserve		
Sub-Total						\$128,889,620	\$135,500,000

It is recommended that the unexpended balance as of June 30, 1973 in this account, including the State net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under C.44:10-4 et seq., during the fiscal year ending June 30, 1973, and in addition thereto, all such funds recovered under C.44:10-4 et seq., during the fiscal year ending June 30, 1974, be appropriated. It is further recommended that the sum hereinabove be available for the payment of bills applicable to prior fiscal years.

It is further recommended that a sum not to exceed \$200,000 be made available from the amount recommended herein for payment of the State share of costs of fair hearings; provided, however, that expenditure thereof shall be subject to transfers approved as prescribed by law.

## DIVISION OF PUBLIC WELFARE

### 715-154. MEDICAL ASSISTANCE FOR THE AGED—STATE AID

Medical Assistance for the Aged was 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 Public Welfare, Department of Institutions and Agencies," approved January, 1963. On January 1, 1970 this program was phased out as a result of the operation of the State's Title XIX (Medicaid) program (see Account 714-100, Division of Medical Assistance and Health Services).

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
	\$91,510	—\$91,510					
	\$91,510	—\$91,510					
Sub-Total							

For the purpose of making payments for  
the State share of Medical Assistance for  
the Aged, pursuant to C.44:7-76 et seq.



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## DIVISION OF PUBLIC WELFARE

### 715-155. BLIND ASSISTANCE—STATE AID

Blind assistance is provided pursuant to C.44:7-43 et seq. The Blind Assistance program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services to the needy blind persons 18 years of age and over. Through rulings, bulletins, consultations, and field service, the Division supervises and coordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. The allocation of assistance expenditures is as follows; 50% Federal, 38% State, and 12% county. This account represents the budget request for State funds. See account 715-255 for Federal funds.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Revised Estimate FY 1973	Department Estimate <sup>(a)</sup> FY 1974	Budget Estimate <sup>(a)</sup> FY 1974
Average monthly recipients .....	984	998	1,060	1,000	750	750
Average monthly grant .....	\$100.46	\$97.61	\$105.00	\$100.00	\$83.33	\$83.33
Gross assistance expenditures .....	\$1,186,240	\$1,169,020	\$1,336,000	\$1,200,000	\$750,000	\$750,000
Transitional shelter allowance .....		\$66,259				
Credits and refunds .....	\$23,125	\$26,721	\$26,000	\$26,000	\$16,000	\$16,000
Net assistance expenditures (Federal, State, county) .....	\$1,163,115	\$1,208,558	\$1,310,000	\$1,174,000	\$734,000	\$734,000

<sup>a</sup> Does not include implementation of P.L. 92-603.

#### APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1972				1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$465,000	{ \$104,517 R2,854 }	.....	\$572,371	\$460,206	For the purpose of making payments for the State share of Blind Assistance, pursuant to C.30:4B-1 et seq., and C.30:4C-2 et seq. ....		
					\$495,000	\$443,000	\$443,000
\$465,000	\$107,371	.....	\$572,371	\$460,206	Sub-Total .....	\$495,000	\$443,000

It is recommended that the unexpended balance as of June 30, 1973 in this account, including the State net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under C.30:4B-1 et seq., during the fiscal year ending June 30, 1973 and in addition thereto, all such funds recovered under C.30:4B-1 et seq., during the fiscal year ending June 30, 1974, be appropriated. It is further recommended that the sum hereinabove be available for the payment of bills applicable to prior fiscal years.

## DIVISION OF PUBLIC WELFARE

### 715-156. FAMILIES OF THE WORKING POOR ASSISTANCE—STATE AID

Assistance to the families of the working poor is authorized and defined in C.44:13-1 et seq., entitled "Assistance to the Families of the Working Poor Act." Assistance to the families of the working poor means the financial assistance and other services extended to or for certain needy families with children as specifically limited by statute. The program is directly administered by a county welfare board in each of the counties. Drawing upon State and county funds, the program provides direct financial assistance and services. Through rulings, regulations, consultation and field services, this Division supervises and coordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State law and regulation. A primary goal of this program is to encourage both gainful employment and the family unit to remain together. To meet this objective, income maintenance is provided to a family unit on wage incentive basis depending on family size, earned income and other income. However, to be eligible the family must be headed by two abled-bodied parents natural or adoptive, who are legally married to one another. The allocation of assistance expenditures is 75% State and 25% county. This account represents the budget request for State funds.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Revised Estimate FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Average monthly recipients						
Cases or families .....		7,315	11,454	7,940	8,925	8,925
Persons .....		36,885	63,000	40,000	45,000	45,000
Adults .....		11,106	22,911	12,050	13,580	13,580
Children .....		25,779	40,089	27,950	31,420	31,420
Number of children per case .....		3.52	3.50	3.52	3.52	3.52
Average monthly grant assistance						
Per family or case aided .....		\$184.48	\$220.01	\$186.40	\$186.55	\$186.55
Per person aided .....		\$36.59	\$40.00	\$37.00	\$37.00	\$37.00
Gross assistance expenditures .....		\$14,844,005	\$30,240,000	\$17,760,000	\$19,980,000	\$19,980,000
Credits and refunds .....		\$1,246,572	\$518,000	\$1,492,000	\$1,678,000	\$1,678,000
Net assistance expenditures (State, county) ..		\$13,597,433	\$29,722,000	\$16,268,000	\$18,302,000	\$18,302,000

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## DIVISION OF PUBLIC WELFARE

### 715-156. FAMILIES OF THE WORKING POOR ASSISTANCE—STATE AID

#### APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1972				1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	\$4,823	\$16,000,000	\$16,004,823	\$10,198,074	For the purposes of making payments for the State share of costs of Families of the Working Poor Assistance, pursuant to C.44:13-1 et seq. ....		
					\$21,316,500	\$13,720,000	\$13,720,000
.....	\$4,823	\$16,000,000	\$16,004,823	\$10,198,074	Sub-Total .....	\$21,316,500	\$13,720,000
						\$13,720,000	\$13,720,000
It is recommended that the unexpended balance as of June 30, 1973 in this account, including the State net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under C.44:13-1 et seq., during the fiscal year ending June 30, 1973, and in addition thereto, all such funds recovered under C.44:13-1 et seq., during the fiscal year ending June 30, 1974, be appropriated.							
It is further recommended that the sum hereinabove be available for the payment of bills applicable to prior fiscal years.							
\$173,776,096	\$6,094,352	\$7,591,510	\$172,278,938	\$160,927,259	Sub-Total Appropriation, Division of Public Welfare	\$187,176,611	\$188,125,000
						\$188,125,000	\$188,125,000

## DIVISION OF YOUTH AND FAMILY SERVICES

### 717-150. CHILD CARE—STATE AID

Children's Services include Guardianship, Care, and Protective Services activities, pursuant to C.30:4e et seq. Guardianship is primarily foster care services to children committed to State guardianship by court order wherein the State is responsible for total care of the child, including boarding, clothing and health needs, and other related costs necessary to maintain these children adequately. Possible reimbursement is obtained from relatives, trust funds, veterans benefits, old age survivors' insurance, and any other financial resources available. Counties and the State share 25%-75% in the net cost except for beds for emergency care which are paid entirely from State funds and hospital costs which are paid from Medicaid. Care places emphasis on use of all available private resources and on continued care in the child's own home before any public funds are spent. Protective Services is a specialized child service which offers help in behalf of any child considered or found to be neglected, abused or exploited. The objective is to help parents fulfill their parental role more adequately and keep the child in his own home if at all possible. When foster care is necessary, financing Care and Protective Services is the same as for Guardianship. Federal receipts are received by the program for maintenance paid to eligible A.D.C. foster children. This account represents the budget request for State funds. See account 717-250 for Federal funds.

EVALUATION DATA					Department Budget Estimate	Budget Estimate
	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Revised FY 1973	FY 1974	FY 1974
Children under Supervision—Average						
Boarding .....	10,845	10,967	11,600	11,600	12,200	12,000
Free .....	11,325	11,852	12,600	11,982	11,995	11,800
Total .....	22,170	22,819	24,200	23,582	24,195	23,800
Total case load—July 1 .....	21,403	22,611	23,711	23,291	23,927	23,927
Added (unduplicated) .....	7,638	8,537	7,764	7,500	8,600	8,400
Subtracted (unduplicated) .....	6,430	8,112	6,700	6,917	8,017	8,017
Total case load—June 30 .....	22,611	23,036	24,775	23,874	24,510	24,310
Net increase during year .....	1,208	425	1,064	583	583	383
Location Boarding Institutions .....	1,270	1,470	1,200	1,650	2,000	2,000
Special foster homes .....	360	368	400	400	700	500
Regular foster homes .....	9,175	9,080	10,000	9,550	9,500	9,300
Per Capita Boarding Costs						
Board .....	\$1,478.9	\$1,561.4	\$1,578.6	\$1,578.6	\$2,006.1	\$1,886.5
Clothing .....	\$196.7	\$204.5	\$200.0	\$200.0	\$225.0	\$225.0
Health .....	\$58.1	\$9.7	\$60.0	\$60.0	\$60.0	\$60.0
Other .....	\$34.6	\$110.7	\$45.0	\$45.0	\$137.9	\$121.8
Total .....	\$1,768	\$1,886	\$1,884	\$1,884	\$2,429	\$2,293
Program Expenditures						
Federal .....				\$2,287,500	\$5,887,000	\$5,700,000
State .....				\$15,387,500	\$15,770,000	\$13,513,000
Total .....				\$17,675,000	\$21,657,000	\$19,213,000

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## DIVISION OF YOUTH AND FAMILY SERVICES

### 717-150. CHILD CARE—STATE AID

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$14,922,942	\$309	\$2,100,000	\$17,023,251	\$17,023,044	For the purpose of making payment for the State share of Child Care costs of children under the care of the Division of Youth and Family Services, pursuant to C.30:4C-1 et seq. ....		
					\$15,387,500	\$15,770,000	\$13,513,000
\$14,922,942	\$309	\$2,100,000	\$17,023,251	\$17,023,044	Sub-Total Appropriation, Division of Youth and Family Services. ....		
					\$15,387,500	\$15,770,000	\$13,513,000

It is recommended that the unexpended balance as of June 30, 1973 in this account, including the State net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under C.30:4C-1 et seq. during the fiscal year ending June 30, 1973 and in addition thereto, all such funds recovered under C.30:4C-1 et seq. during the fiscal year ending June 30, 1974 be appropriated.

It is further recommended that the sum hereinabove 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.

EVALUATION DATA		Actual FY 1971	Actual FY 1972			Actual FY 1971	Actual FY 1972
Average Daily Population (Net)				Annual Per Capita			
Total		5,873	5,535	Atlantic		\$3,894	\$4,545
Atlantic		179	163	Burlington		4,117	4,465
Burlington		179	175	Camden		3,754	5,574
Camden		647	607	Cumberland		4,749	5,817
Cumberland		166	144	Essex		6,615	8,078
Essex		2,805	2,693	Hudson		3,751	4,638
Hudson		1,897	1,753				

#### APPROPRIATION DATA

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
					For the Support of Patients in County Mental Hospitals, pursuant to R.S. 30:4-78:		
\$270,000		\$102,766	\$372,766	\$372,766	Atlantic	\$350,000	\$350,000
255,000		122,742	377,742	377,742	Burlington	330,000	368,000
1,025,000		375,000	1,400,000	1,397,552	Camden	1,300,000	1,720,000
315,000		132,757	447,757	447,757	Cumberland	420,000	420,000
5,345,000		1,970,866	7,315,866	7,315,866	Essex	6,600,000	8,580,000
3,190,000		750,000	3,940,000	3,577,655	Hudson	4,300,000	4,400,000
		647,732	647,732	49,670	Bergen County Geriatric Psychiatric Unit	200,000	100,000
\$2,000,000	\$132,588	—1,501,866	630,722		Control		
\$12,400,000	\$132,588	\$2,599,997	\$15,132,585	\$13,539,008 <sup>1</sup>	Sub-Total	\$13,500,000	\$15,938,000
						\$15,938,000	\$15,938,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

It is further recommended that the sum hereinabove be available for the payment of bills applicable to prior fiscal years.

<sup>1</sup> This unexpended balance is to pay for the costs of additional county billings applicable to fiscal year 1972.

<sup>2</sup> This sum to be augmented by a supplemental appropriation totaling \$800,000.



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## DIVISION OF MENTAL HEALTH AND HOSPITALS

### 770-152. COMMUNITY MENTAL HEALTH SERVICES—STATE AID

C.30:9A-1, as amended, indicates, "It is declared to be the public policy of this State to encourage the development of preventive, treatment and aftercare services for mental health problems through additional community mental health programs and the improvement and expansion of existing community mental health services in designated service areas for the entire State which will provide these elements of adequate services: (a) inpatient services; (b) outpatient services; (c) partial hospitalization services such as day care, night care, weekend care; (d) emergency services 24 hours per day to be available within at least 1 of the first 3 services listed above; (e) consultation and education services available to community agencies and professional personnel; (f) diagnostic services; (g) rehabilitation services including vocational and educational programs; (h) pre-care and after-care services in the community including foster home placement, home visiting and halfway houses; (i) training, and; (j) research and evaluation."

EVALUATION DATA	Actual FY 1971	Actual <sup>a</sup> FY 1972		Actual FY 1971	Actual <sup>a</sup> FY 1972
Patients Under 18 Years of Age			Readmissions		
Beginning of year 7/1	9,687	...	Terminated prior year	973	...
New admissions	9,444	...	Terminated this year	398	...
Readmissions			Terminated	7,918	...
Terminated prior year	966	...	End of year 6/30	11,236	...
Terminated this year	549	...	Total under care during year	18,979	...
Terminated	9,531	...	All Patients—49 Clinics		
End of year 6/30	11,115	...	Professional staff man hours		
Total under care during year	20,297	...	Total	1,036,381	...
Patients 18 Years of Age and Over			Patient service	682,356	...
Beginning of year 7/1	8,328	...	Total expenditures (all funds)	\$7,541,857	...
New admissions	9,455	...	Expenditures Per Professional Staff Hour		
			Total	\$7.28	...
			Patient service	\$11.05	...

<sup>a</sup> Data not available.

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
\$3,700,000	\$17,840	\$1,200,000	\$4,917,840	\$3,760,747	For establishment, development, im- provement and expansion of com- munity mental health services		
					\$3,727,048	\$2,974,704	\$2,974,704
\$3,700,000	\$17,840	\$1,200,000	\$4,917,840	\$3,760,747	Sub-Total	\$3,727,048	\$2,974,704
It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.							
It is further recommended that these funds be available for training stipends, training programs and the support of demonstration projects in mental health to the extent that the appropriation exceeds the funds required for the aid program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.							
It is further recommended that the sum hereinabove be available for the payment of bills applicable to prior fiscal years.							
\$16,100,000	\$150,428	\$3,799,997	\$20,050,425	\$17,299,755	Sub-Total Appropriation, Divi- sion of Mental Health and Hospitals	\$17,227,048	\$18,912,704
\$322,786,538	\$8,507,950	\$2,059,147	\$333,353,635	\$315,866,011	Total Appropriation, Depart- ment of Institutions and Agencies	\$351,374,465	\$411,495,704
						\$409,238,704	

## 800. DEPARTMENT OF COMMUNITY AFFAIRS

### ADMINISTRATION—STATE AID

#### 42100. DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES

##### 10. Human Resources

Economic Opportunity Programs—(C.52:27D-7)—Provides matching funds to obtain grants from public and private sources to assist in the development of minority enterprises in economically depressed areas and provide managerial and technical assistance for developing minority enterprises. The Legal Services Program provides representation in civil matters for the poverty community. Community action agencies improve the condition of the poverty community

through community job development and training, Head Start and other projects.

Youth Employment Program—(C.52:27D-10)—Assists community groups in developing demonstration projects to alleviate youth unemployment. Operates in conjunction with remedial education, career opportunity development, guidance and placement services, and summer employment for disadvantaged youths ages 14-17 years old. The Program is involved in all sections of the State.

## 800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

### ADMINISTRATION—STATE AID

#### 42100. DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES

**Model Cities Assistance—(C.52:27D-10)**—Supplements the Federal program in approved cities by providing financial and technical assistance. It enables cities to plan, develop and carry out locally prepared and scheduled comprehensive city demonstration programs containing new, imaginative proposals to build or revitalize large slums and blighted areas. The program also expands the model cities concept into areas which need assistance but which do not meet Federal qualifications. The ultimate accomplishment is the improvement of urban life.

**Neighborhood Education Centers—(C.18A:54A-1 et seq.)**—The Program is designed to work with actual and potential high school dropouts. The Centers are established under the sponsorship of 2 and 4-year colleges and provide basic educational services and/or vocational training.

**County Offices on Aging—(C.40:23-6.38 et seq.)**—Provides up to 50% of annual operating costs not to exceed \$20,000 for county offices in which Federal support has terminated. The number receiving assistance will increase from eight in 1972-73 to twelve in 1973-74. The offices are under the general guidance and supervision of the State Office on Aging.

**Program Development**—Provides financial, technical, and other resources directed to aid communities and State government agencies in developing and testing innovative demonstration and research programs leading to application for Federal and/or foundation grants and for the operation of experimental projects which may become eligible for Federal and/or foundation grants. These programs enable State, local governments and community groups to provide better services and direct existing services and resources more effectively. Some programs developed to date, include special impact projects for assistance to Spanish-speaking organizations; Action Now Centers serving as complaint centers for area residents; the Paterson Probation Project designed to test new methods of treating juvenile recidivism; the Rodent and Insect Control project administered by the New Jersey Department of Health; Narcotics Addiction Control in Hudson and Essex Counties administered by the New Jersey Regional Drug Abuse Agency and the Monmouth County Federal food stamp program administered by the Monmouth County Welfare Board.

#### 20. Housing

**Revolving Housing Development and Demonstration Grant Fund—(C.52:270-59 et seq.)** Assists in the production of low and moderate income housing by advancing necessary funds. These may take the form of either loans or grants to housing sponsors and developers to expedite the start of construction or rehabilitation. The Fund also provides grants and loans for demonstration projects designed to develop and improve means of constructing low and moderate income housing.

**Urban Renewal Assistance—(C.52:27D-44 et seq.)**—Limited planning money is provided to localities intending to initiate Federally financed urban renewal projects. Grants are made to assist the localities meet the required local share.

**Code Enforcement and Housing Inspection—(C.55:13A-1 et seq.)**—Provides a uniform system of cyclical inspection, enforcement, and

financial assistance to localities for safer housing standards in all hotels and multiple dwellings in the State. The program, through grant-in-aid credits, purchases inspection services of localities relevant to multiple dwellings and hotels. The staff of State inspectors conducts full inspections in communities not under the cooperative program.

**Relocation and Down Payment Assistance—(C.52:31B-1 et seq.)**—Funds are allocated for payment of moving expenses of persons and businesses forced to relocate by public agencies. Grants, including limited administrative assistance, are made to the public agencies causing relocation. Down payment demonstration funds have been made available to assist low-income persons in the purchase of modest homes with priority being given to dislocated persons.

#### 30. Local Government Services

**Training Programs—(C.52:27D-10)**—The Community Development Training Program upgrades the skills and technical knowledge of local government personnel, trains new personnel for local government and assists local government in recruiting personnel. Also included are funds for matching Federal Higher Education Act funds (Title I—1965), (C.18A:3-4). The program was transferred to the Department of Civil Service in fiscal year 1973.

**Public Service Training—Internships**—Encourages talented and energetic college students to pursue careers in State and local government. There are two aspects of the program: summer and academic year. Both seek to augment the student's theoretical education with meaningful experience and lend manpower assistance to State and local public and private non-profit agencies.

**Municipal Staff Interchange Assistance—(C.52:27D-9)**—Highly competent municipal personnel are available for loan to other towns for short periods of time to undertake management studies. The State pays two-thirds the salary and the borrower the one-third during the period of the loan.

**Municipal Aid**—Provides assistance to municipalities to enable such municipalities to maintain and upgrade services. To be eligible, municipalities are required to have a population of over 15,000 the number of ADC children exceeding 350, existence of financed housing an equalized tax rate exceeding the State average, and an equalized valuation per capita of less than State average.

**Continuing Planning Assistance Program—(C.13:1B-15.50 et seq.)**—Assists municipalities with master plans to establish planning as a continuing process. The State share to a municipality with a population of less than 50,000 according to the 1970 census shall not exceed \$3,000 in any given year; the State share to a municipality with a population of 50,000 or more according to the 1970 census shall not exceed \$5,000 in any given year; the State share to a county or regional planning agency shall not exceed \$5,000 in any given year. Each of these shall be adjusted over a 6-year period from a maximum of 50% of the cost in the first year to 0% in the sixth year.

#### 90. Management and General Support

**Administration-State Aid**—Provides the administrative function for all State Aid programs including the development of policies and procedures. Utilizes the resources and talents of other divisions and units in the Department for the betterment of the State Aid programs.

#### EVALUATION DATA

A complete description of the program subcategory and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the General State Operations section of the budget.

#### POSITION DATA

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions .....	62	58	44	44	44



# 800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

## ADMINISTRATION—STATE AID

### 42100. DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENTS	Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Ref. Key Adjusted Approp.	Requested	Recom- mended
\$5,078,494	\$85,028	\$372,500	\$5,536,022	\$5,400,177	Human Resources .....	10 \$6,077,000	\$7,160,857	\$6,299,356
5,397,300			5,397,300	4,624,489	Housing .....	20 4,715,000	4,485,000	4,485,000
25,525,683	53,825	1,429	25,580,937	25,436,165	Local Government Services .....	30 26,464,000	39,139,000	39,139,000
567,184	400,000	— 402,111	565,073	485,357	Management and General Support ..	90 439,340	539,194	531,694
<b>\$36,568,661</b>	<b>\$538,853</b>	<b>—\$28,182</b>	<b>\$37,079,332</b>	<b>\$35,946,188</b>	<b>Sub-Total Appropriation ...</b>	<b>\$37,695,340</b>	<b>\$51,324,051</b>	<b>\$50,455,050</b>
					<i>Distribution by Object</i>			
					Salaries—			
\$515,294		— \$2,461	\$512,833	\$444,800	Officers and employees .....			\$482,994
					New position .....	\$410,019		\$482,994
\$515,294		— \$2,461	\$512,833	\$444,800	<i>Total Salaries .....</i>	<i>1\$410,019</i>	<i>\$482,994</i>	<i>\$482,994</i>
\$14,000			\$14,000	\$8,810	Materials and Supplies .....	\$8,000	\$8,400	\$8,400
\$37,890		— \$150	\$37,740	\$31,307	Services Other Than Personal .....	\$21,321	\$47,700	\$40,200
					Maintenance of Property—			
		\$150	\$150	\$100	Recurring .....		\$100	\$100
		\$150	\$150	\$100	<i>Total Maintenance of Property ...</i>		<i>\$100</i>	<i>\$100</i>
					Extraordinary—			
	\$400,000	—\$400,000			Control .....			
					State and Local Shares to Match Non- State Fund Grants			
\$1,000,000	20,000	134,650	\$1,154,650	\$1,129,032	Economic Opportunity Programs ....	\$1,000,000	\$1,230,750	\$1,000,000
1,444,600			1,444,600	1,428,293	Training Programs .....	25,000		
2,163,600		50,000	2,213,600	2,196,684	Youth Employment Program .....	1,450,000	1,575,857	1,564,356
281,312			281,312	256,896	State Programs in Aid of Local Agencies			
					Model Cities Assistance .....	2,600,000	3,200,000	2,600,000
					Public Service Training—Internships ..	250,000	275,000	275,000
					Housing and Urban Renewal Demon- stration Projects			
3,200,000			3,200,000	3,200,000	Revolving Housing Development and Demonstration Grant Fund, pursu- ant to P.L. 1969, c. 64 .....	2,600,000	2,420,000	2,420,000
800,000			800,000	594,406	Urban Renewal Assistance, not to ex- ceed 50% of Local share .....	780,000	780,000	780,000
912,300			912,300	404,500	Code Enforcement and Housing In- spection .....	850,000	800,000	800,000
485,000			485,000	425,583	Relocation and Down Payment Assist- ance .....	485,000	485,000	485,000
362,294		115,000	477,294	476,637	Neighborhood Educational Centers, pur- suant to C.18A:54A-1 et seq. ....	385,000	449,250	430,000
18,000			18,000	9,070	Municipal Staff Interchange Assistance. To the capital district for municipal ser- vices and in lieu of taxes	18,000	18,000	18,000
560,000			560,000	560,000	Trenton .....	560,000	560,000	560,000
30,371		1,429	31,800	31,800	Ewing Township .....	300,000	300,000	300,000
24,500,000			24,500,000	24,465,858	For municipal aid, pursuant to P.L. 1971, c. 64 .....			
					For municipal aid, pursuant to P.L. 1972, c. 5 .....	24,500,000		
					For municipal aid, subject to enabling legislation, to provide assistance to cities with a minimum population of 15,000 and with other qualifying fac- tors .....		24,500,000	24,500,000
					To provide assistance to municipalities receiving State municipal aid, so as to improve the safety and cleanliness of neighborhoods; provided, however, that a municipality matches its alloca- tion with an equal amount; and pro- vided, further, that no municipality			



# 800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

## ADMINISTRATION—STATE AID

### 42100. DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
					receives more than \$1.0 million, subject to the enactment of enabling legislation		\$12,000,000	\$12,000,000
					Municipalities' franchise tax replacement pursuant to P.L. 1972, c. 211	\$675,000	1,350,000	1,350,000
\$108,000			\$108,000	\$76,099	County offices on Aging, pursuant to C.40:23-6.38	142,000	205,000	205,000
	\$65,028	\$72,850	137,878	93,432	Program development	500,000	500,000	500,000
	{ 17,158 }				Continuing Planning Assistance Program			
136,000	{ 136,667 }		189,825	112,541	To assist municipalities with master plans to establish planning as a continuing process; provided, however, that the State share to a municipality with a population of less than 50,000 according to the 1970 census shall not exceed \$3,000 in any given year; and that the State share to a municipality with a population of 50,000 or more according to the 1970 census shall not exceed \$5,000 in any given year; and that the State share to a county or Regional Planning Agency shall not exceed \$5,000 in any given year; and that each of these shall be adjusted over a 6-year period from a maximum of 50% of the cost in the first year to 0% in the sixth year	136,000	136,000	136,000
\$36,001,477	\$538,853	— \$26,071	\$36,514,259	\$35,460,831	Total Extraordinary	\$37,256,000	\$50,784,857	\$49,923,356
		\$350	\$350	\$340	Additions and Improvements			

It is recommended that State and local shares to match non-State fund grants be made available for expenditure contingent upon receipt of not less than a like sum from non-State fund sources.

It is further recommended that the funds hereinabove for Relocation and down payment assistance be applicable to the fiscal year 1973-74 only; provided, however, that the Commissioner, Department of Community Affairs, be empowered to continue existing contracts for rent supplements in accordance with the provisions of C.52:27D-66.

It is further recommended that no funds in the Continuing planning assistance account shall be available for expenditure unless matched by a participating local agency; provided, however, that said limitation shall be inapplicable to planning necessitated by the impact of any development or construction, or the removal of construction thereof, by any State agency, State authority or Federal agency; and provided that all participating local agencies shall conform with technical standards and procedures established by, and be under contract with, the Department of Community Affairs.

It is further recommended that the unexpended balance, not to exceed \$400,000, as of June 30, 1973 excluding the Continuing planning assistance account, be appropriated.

It is further recommended that notwithstanding the limitation on Urban renewal assistance not to exceed 50% of local share, any funds advanced under the provisions of C.52:27D-50, which may subsequently be treated as a grant as therein provided, shall be disregarded in calculating the State 50% contribution toward the local share; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1973 of the Revolving Housing Development and Demonstration Grant Fund account, together with receipts, be appropriated.

It is further recommended that the amount hereinabove for Code enforcement and housing inspection and the amount in the General State Operations section for Cooperative housing inspection be payable from fees and fines derived therefrom and that receipts in excess of those anticipated from such fees and fines be appropriated for additional operating costs; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1973 in the Municipalities franchise tax replacement account be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

<sup>12</sup> Includes tentative allocation of \$5,280 for 1972-73 salary program.

**800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued**  
**42100. DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES**  
**INTEREST ON BONDS—STATE AID**

These funds are required for interest due on outstanding bonds in accordance with P.L. 1968, c. 127.

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$116,800 \$556,500			\$673,300	\$673,300	Interest on State Housing Assistance Bonds—P.L. 1968, c. 127		
					\$673,300	\$668,300	\$668,300
\$673,300			\$673,300	\$673,300	Sub-Total Appropriation		
					\$673,300	\$668,300	\$668,300
\$37,241,961	\$538,853	—\$28,182	\$37,752,632	\$36,619,488	Total Appropriation, Department of Community Affairs		
					\$38,368,640	\$51,992,351	\$51,123,350

**970. THE JUDICIARY**

**JUDICIAL AFFAIRS**

**73100. COURT OPERATIONS—STATE AID**

State Aid funds are provided for payment to each county of 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. A complete description of the program element, associated evaluation data, and other related appropriations may be found in the program budget presentation of The Judiciary in the General State Operations section of the budget.

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
\$1,553,000		—\$83,900	\$1,469,100	\$1,007,250	For amounts to be paid to various counties representing 40% of the salaries of county court judges, pursuant to NJS 2A :3-19		
					\$1,269,500	\$1,493,983	\$1,468,510
					To increase the number of county court judges by 5, subject to enactment of enabling legislation		
	\$1,800	50,000	51,800	32,875		64,000	64,000
					Reimbursement to counties for the cost of county court judges temporarily assigned to the Superior Court outside their counties, pursuant to C.2A :3-19.1		
	20,000		20,000		50,000	79,138	25,000
					Reimbursement to counties for certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions, pursuant to C.2A :166A-1 et seq.		
	25,863		25,863				
\$1,553,000	\$47,663	—\$33,900	\$1,566,763	\$1,040,125	Total Appropriation, The Judiciary		
					\$1,319,500	\$1,637,121	\$1,557,510

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.  
It is further recommended that the amount hereinabove be available for any deficiency in this account as of June 30, 1973.





## CAPITAL CONSTRUCTION



# DEPARTMENT OF LAW AND PUBLIC SAFETY

105-170. OFFICE OF THE STATE MEDICAL EXAMINER

## APPROPRIATION DATA

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$7,808	\$175	\$7,983	\$7,981	Establish laboratory facilities			
	\$7,808	\$175	\$7,983	\$7,981	Total Appropriation			

## 110-170. DIVISION OF LAW

Alterations to present quarters were required for Deputy Attorneys General and the new Division of Criminal Justice. This space was

vacated by the Departments of Banking and Insurance.

## APPROPRIATION DATA

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$190,298		\$190,298	\$75,000	Alterations, State House Annex			
	\$190,298		\$190,298	\$75,000	Total Appropriation			

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

## 120-170. DIVISION OF STATE POLICE

The Division administers a Statewide law enforcement program providing aid to municipalities and police service to communities without an organized police department. State and Federal legislation expanding and accelerating law enforcement programs has placed a strain on existing facilities. To help alleviate this situation, a new facility to house the Records and Identification Bureau is requested. Activities of this Bureau are coordinated with a computerized system

linked to Washington, D. C., and provides rapid intelligence to police departments throughout the State. Other requests include an East regional laboratory and a joint training facility with the Department of Defense at Sea Girt and a replacement for the troop headquarters now located at Morristown.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

## APPROPRIATION DATA

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$200,000	\$196,999	\$396,999	\$366,800	South regional crime laboratory			
	101,977	—30,000	71,977	13,967	Training school, Sea Girt			
	45		45		Barracks, Netcong			
	187		187		Administration building			
	118,532		118,532	9,481	Emergency generator, West Trenton			
	898		898	304	Bedminster maintenance complex			
	53,274		53,274	42,054	Records and identification building		\$4,992,000	\$4,992,000
	24,140	39,993	64,133	60,009	North regional crime laboratory			
	12,282	30,000	42,282	30,000	Roads and approaches			
					Projects not recommended in FY 1974		1,193,000	
	\$511,335	\$236,992	\$748,327	\$522,615	Total Appropriation		\$6,185,000	\$4,992,000

It is recommended that the unexpended balance as of June 30, 1973, in this account be appropriated.

It is further recommended that funds derived from the sale of any buildings held by the Division of State Police 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 Division of State Police; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

## CAPITAL IMPROVEMENT PROGRAM

### Project Title

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Records and identification building	\$346			\$346		
Training tank—Sea Girt	689	\$689				
East regional laboratory	388	388				
Troop headquarters, North	1,617	82	\$1,535			
Garage, South	243		24	219		
Garage, Central	258			39	\$219	
Garage, North	269		50	219		
Warehouse, Central	341		18	323		
Troop headquarters, Central	1,593			81	1,512	
Roads and approaches	84	34	50			
Recommended projects—FY 1974	4,992	4,992				
Total Requested Program	\$10,820	\$6,185	\$1,677	\$1,227	\$1,731	



# DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

## 140-170. DIVISION OF MOTOR VEHICLES

### BUREAU OF VEHICLE INSPECTION

The Division is required to inspect and approve passenger and commercial vehicles as well as motorcycles, once during every registration year. The Division's capital construction program for new inspection stations is designed to provide increased convenience and service to the public by reducing waiting times, relocating out of residential areas, covering open air facilities, providing greater accessibility, and eliminating dangerous stacking of vehicles on local highways and streets. This requires replacing existing inspection

stations which are rented, open-air, poorly located, and/or obsolete with adequate State-owned facilities. The Division is requesting funds for a two-lane inspection station in East Bergen County, a two-lane inspection station with a business office in Union County, and a single-lane inspection station with a driver qualification center and road test course in Atlantic County.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

#### APPROPRIATION DATA

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$100,000	—\$90,000	\$10,000	\$1,325	Advanced planning—motor vehicle facilities			
	278,834	—278,000	834	250	Motor vehicle field installation, Morris County			
	852,600	—135,000	717,600	382,202	Inspection station—West Newark			
\$103,000	144,497	— 77,000	170,497	160,727	Inspection station—South Ocean County			
	274,974		274,974	264,464	Inspection station—Gloucester County			
	6,961		6,961		Inspection station—Union County			
	137,470		137,470	12,617	Inspection station—Paramus			
	529,836		529,836	8,199	Inspection station—Newark			
	2,500	305,500	308,000	1,600	Inspection station—Flemington			
		274,500	274,500		Inspection station—Burlington Township			
	20,999		20,999		Control	\$480,000		
					Projects not recommended in FY 1974		\$2,164,000	
\$103,000	\$2,348,671		\$2,451,671	\$831,384	Total Appropriation	\$480,000	\$2,164,000	

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

It is further recommended that such sum as may be received from the sale or exchange of the Wilson Avenue site in Newark, acquired for a motor vehicle inspection station, for such other site in the City of Newark as may be obtained from the Housing Authority of Newark or the Newark Industrial Corporation which shall be used for the same purpose, be appropriated; provided, however, that said sum shall be applied only to the cost of an inspection station to be built in the City of Newark.

#### CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Inspection Station, East Bergen County	\$688	\$688				
Inspection station and agency, Union County	719	719				
Inspection station and driver testing installation, At- lantic County	757	757				
Inspection station, Burlington County-Mount Holly area	570		\$570			
Inspection station and agency, West Bergen County	659		659			
Inspection station and agency, Middlesex County-North Brunswick area	553			\$553		
Motor vehicle field installation, Randolph Township— Morris County	1,098				\$1,098	
Inspection station and agency, Western Essex County	592					\$592
Total Requested Program	\$5,636	\$2,164	\$1,229	\$553	\$1,098	\$592

#### SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
	\$7,808	\$175	\$7,983	\$7,981	Office of the State Medical Examiner		
	190,298		190,298	75,000	Division of Law		
	511,335	236,992	748,327	522,615	Division of State Police	\$6,185,000	\$4,992,000
\$103,000	\$2,348,671		2,451,671	831,384	Division of Motor Vehicles	\$480,000	2,164,000
\$103,000	\$3,058,112	\$237,167	\$3,398,279	\$1,436,980	Total Appropriation, Department of Law and Public Safety	\$480,000	\$8,349,000
							\$4,992,000

**DEPARTMENT OF THE TREASURY**  
210-170. ADMINISTRATIVE DIVISION

**APPROPRIATION DATA**

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$96,418		\$96,418	\$14,542	Control—Advance planning and architec- tural services .....			
	\$96,418		\$96,418	\$14,542	Sub-Total Appropriation .....			

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.  
It is further recommended that the balance in the Advance planning and architectural services revolving fund as of June 30, 1973, together with refunds from appropriations made for such planning, architectural services or construction, be appropriated as a revolving fund for such services related to future building construction by the State, or lease with option-to-buy projects; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

**230-170. DIVISION OF PURCHASE AND PROPERTY**

The Division's responsibilities include the planning, construction and operation of State buildings within the State House Complex. Major projects requested relating to these activities include: (1) an additional steam boiler and equipment to supply steam for low summer

operation and (2) various repairs to roof, buildings, and tunnels of the Labor and Industry and Health and Agriculture buildings.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

**APPROPRIATION DATA**

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$138,000		\$138,000		Emergency generating equipment, State House Complex .....			
	113,892		113,892	\$4,893	Floodlighting Capitol grounds .....			
	25,000	— \$6,520	18,480		Acquisition of land, Capitol area .....			
	10,000		10,000		Landscaping property opposite State House .....			
\$235,000	24,687		259,687		Automatic control for mechanical equip- ment .....	\$130,000		
	17,021		17,021	207	Air condition Capitol area buildings .....			
	90,660		90,660	73,380	State Purchase Fund warehouse .....			
	15,518		15,518	5,527	Develop engineering data for State insti- tutions .....			
	69,125		69,125	3,914	Replace elevators, State Office Building ..			
	145,000	— 5,000	140,000		State motor pool garage .....			
60,000			60,000	26,800	Repair and regild State House dome ..			
25,000			25,000	7,338	Spare parts for critical laboratory equip- ment .....			
s250,000			250,000	180,272	Remodeling State House for Legislative Branch pursuant to P.L. 1971, c. 332 ..			
s328,920			328,920	328,920	Engineering studies, proposed Legislative building pursuant to P.L. 1968, c. 468 ..			
65,000	{ 68,887 } { R20,000 }		153,887		Roads and approaches .....	90,000		
					Steam boiler and allied equipment, State House .....		\$210,000	\$210,000
	19,855	11,520	31,375	6,645	Control—Capital Construction .....			
					Projects not recommended, FY 1974 ....			
\$963,920	\$757,645		\$1,721,565	\$637,896	Sub-Total Appropriation .....	\$220,000	\$210,000	\$210,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

# DEPARTMENT OF THE TREASURY—Continued

## 230-170. DIVISION OF PURCHASE AND PROPERTY

### CAPITAL IMPROVEMENT PROGRAM

Thousands of Dollars

Project Title	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Steam boiler and allied equipment, State House .....	\$210	\$210	.....	.....	.....	.....
Seal tunnel leaks, Labor and Industry and Health and Agriculture Buildings .....	75	.....	75	.....	.....	.....
Roads and approaches .....	100	.....	100	.....	.....	.....
Replace roof, Labor and Industry Building .....	55	.....	55	.....	.....	.....
Recaulking masonry, Health and Agriculture Building ..	50	.....	50	.....	.....	.....
Replace roofs, State House Annex and State office buildings .....	65	.....	\$65	.....	.....	.....
Renovation heating system, State House .....	180	.....	180	.....	.....	.....
Electronic security system, State Museum .....	55	.....	55	.....	.....	.....
Refurbish interior of State House dome .....	60	.....	.....	\$60	.....	.....
Replace steam and water lines, State House Annex ....	75	.....	.....	75	.....	.....
Monitoring system for freezer, Distribution Center .....	60	.....	.....	60	.....	.....
Renovation air conditioning systems, Education Building, Cultural Center and Labor and Industry Building ....	90	.....	.....	.....	\$90	.....
Installation, security system .....	75	.....	.....	.....	75	.....
Replacement of window sash in the State House .....	120	.....	.....	.....	.....	\$120
Heliport improvements, Labor and Industry Building ..	60	.....	.....	.....	.....	60
Total Requested Program .....	\$1,330	\$210	\$580	\$195	\$165	\$180
\$963,920 \$854,063 .....	\$1,817,983	\$652,438	Total Appropriation, Department of the Treasury .....			
				\$220,000	\$210,000	\$210,000

### 340. DEPARTMENT OF DEFENSE

#### PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS

##### 13100. NATIONAL GUARD AND CIVIL DEFENSE

The Department presently has 55 active installations within its inventory and control which provide facilities for the proper storage of Federal equipment and required administrative or training needs. The facilities will service 16,500 Guardsmen during the next fiscal year.

The Department's Capital Program is largely dependent upon funding programs administered by the Federal government. Under these programs various projects entered into have been financed either by 100% Federal funds or at the ratio of 75% Federal funds to 25% State funds to meet construction costs.

State funds are requested to finance Department's share of a new armory in Salem County to replace obsolete structure and security

vaults and intrusion detection systems for safeguarding of small arms at various facilities. Other projects include additional barracks to serve both State Police and Military at Sea Girt training center and a parking lot for Morristown Armory. The Department has an objective of eliminating obsolete facilities. Funds obtained through sales of such inadequate facilities would be utilized for support of the Federal-State Construction Program. Construction of new facilities will follow concepts of consolidation of troop units on a geographical or regional basis where applicable and feasible.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

#### APPROPRIATION DATA

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
.....	{ \$4,155 } { R50,409 }	— \$52,935	\$1,629	.....	Land acquisition, installation improvements, new construction .....	.....	.....	.....
\$47,000	68,950	.....	115,950	.....	Replace exterior wall, Morristown armory .....	.....	.....	.....
.....	5,744	— 5,744	.....	.....	Training administration building, Sea Girt .....	.....	.....	.....
.....	425,870	.....	425,870	.....	New hangar, Mercer Field .....	.....	.....	.....
.....	300,000	— 38,371	261,629	\$10,537	New dormitory, Sea Girt .....	.....	.....	.....
.....	131,668	70,000	201,668	178,892	Department of Defense, office building and equipment .....	.....	.....	.....
.....	8,373	.....	8,373	1,838	Office and warehouse, Lawrence Township .....	.....	.....	.....
\$47,050	.....	47,050	94,100	41,000	Restoration of parapet, Paterson armory .....	.....	.....	.....
.....	.....	.....	.....	.....	Sewer outfall line, Sea Girt .....	\$70,000	.....	.....
.....	.....	.....	.....	.....	Armory, Sea Girt .....	215,000	.....	.....
.....	.....	.....	.....	.....	Salem armory planning <sup>1</sup> .....	.....	\$40,000	\$40,000
.....	.....	.....	.....	.....	Vault construction programs <sup>1</sup> .....	.....	358,000	358,000
.....	.....	.....	.....	.....	Intrusion detection systems <sup>1</sup> .....	.....	144,000	144,000
50,000	65,101	— 20,000	95,101	1,717	Roads and approaches .....	.....	.....	.....
.....	.....	.....	.....	.....	Projects not recommended in FY 1974 ..	.....	1,065,000	.....
\$144,050	\$1,060,270	.....	\$1,204,320	\$233,984	Sub-Total .....	\$285,000	\$1,607,000	\$542,000
.....	.....	.....	.....	.....	Less: Federal participation .....	.....	697,000	372,000



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

It is recommended that funds derived from the sale of any buildings or lands held by the Department of Defense be appropriated for the acquisition of other lands, for rehabilitation or improvement of existing installations and for the construction of new buildings for use by the State military or naval services; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1973 in this account, be appropriated and any additional Federal aid made available by the Congress for capital construction purposes be appropriated for use by the Department of Defense.

<sup>1</sup> Matching Federal funds are anticipated for this project.

**CAPITAL IMPROVEMENT PROGRAM**

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Salem armory .....	\$425	\$425	.....	.....	.....	.....
Barracks, Phase II, National Guard Training Center, Sea Girt .....	440	440	.....	.....	.....	.....
Parking lot, Morristown armory .....	125	125	.....	.....	.....	.....
Emergency operating center, Civil Defense .....	3,526	.....	.....	.....	.....	\$3,526
Division Armory, South Plainfield .....	981	.....	\$981	.....	.....	.....
Classrooms, National Guard training, Sea Girt .....	389	.....	389	.....	.....	.....
Armory and vehicle shops, Franklin Lakes .....	1,130	.....	.....	\$1,130	.....	.....
Addition, armory, Cherry Hill .....	150	.....	.....	150	.....	.....
Addition, armory, Mount Holly .....	178	.....	.....	.....	\$178	.....
Armory, Fort Dix (Ocean-Burlington County) .....	654	.....	.....	.....	654	.....
Addition, armory, Woodbury .....	270	.....	.....	.....	270	.....
Rehabilitation, armory, Orange .....	360	.....	.....	.....	360	.....
Rehabilitation, armory, Plainfield .....	320	.....	.....	.....	.....	320
Armory and aviation flight activity, Morristown airport .....	632	.....	.....	.....	.....	632
Addition, armory, Newton .....	305	.....	.....	.....	.....	305
Addition, armory, Flemington .....	305	.....	.....	.....	.....	305
Roads and approaches .....	75	75	.....	.....	.....	.....
Recommended Projects—FY 1974 .....	542	542	.....	.....	.....	.....
Sub-Total .....	\$10,807	\$1,607	\$1,370	\$1,280	\$1,462	\$5,088
Less: Federal participation .....	6,411	697	736	941	1,092	2,945
Total Requested Program .....	\$4,396	\$910	\$634	\$339	\$370	\$2,143
\$144,050 \$1,060,270 .....	\$1,204,320	\$233,984	Total Appropriation, Department of Defense .....			
				\$285,000	\$910,000	\$170,000

**350. DEPARTMENT OF PUBLIC UTILITIES**  
**34500. NEW JERSEY PUBLIC BROADCASTING**

The Authority provides educational and public television for the citizens of the State. 1968 Bond Issue funds are being used by the Authority for the purchase of transmitters and other equipment. Channel 52, Trenton, and Channel 23, Waterford, are now in operation and installations are being completed for Channel 58, Warren, and Channel 50, Montclair. All four stations will be in operation in fiscal year 1974 providing full color television coverage to all areas of the State. They will have the capability for production and dis-

semination of educational, cultural and community affairs programs of interest to the residents of the State.

Bond redemption total reflects amortization costs for the indicated five-year period and is subject to change as additional bonds are issued.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1972				CAPITAL CONSTRUCTION	Year Ending June 30, 1974		
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$22,000 .....	.....	.....	\$22,000	\$22,000	Redemption of public building construction bonds—P.L. 1968, c. 128 .....	\$55,000	\$109,000	\$109,000
.....	.....	.....	.....	.....	Projects not recommended in FY 1974 ..	.....	452,000	.....
\$22,000 .....	.....	.....	\$22,000	\$22,000	Sub-Total .....	\$55,000	\$561,000	\$109,000
.....	.....	.....	.....	.....	Less: Federal participation .....	.....	245,000	.....
\$22,000 .....	.....	.....	\$22,000	\$22,000	Total Appropriation, Department of Public Utilities .....	\$55,000	\$316,000	\$109,000

It is recommended that such sums as may be received or receivable from the Federal government or received from private donations be appropriated for capital projects as the Authority may recommend and shall not be expended or contracted for without the approval of the Governor.

## 34500. NEW JERSEY PUBLIC BROADCASTING

## —Thousands of Dollars—

<sup>1</sup> Matching Federal funds are anticipated for this project.

## 23300. NARCOTIC AND DRUG ABUSE CONTROL

Program reflects amortization costs for the indicated five-year period and is subject to change as additional bonds are issued.

## Year Ending June 30, 1972

## CAPITAL IMPROVEMENT PROGRAM

## DIVISION OF WATER RESOURCES

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration*

—Year Ending June 30, 1972.

You Are Viewing an Archived Report from the New Jersey State Library

# 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

## 41300. RESOURCE MANAGEMENT DIVISION OF WATER RESOURCES

Orig. & (S)Supple- mental	Year Ending June 30, 1972					Year Ending June 30, 1974		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
	\$360,190		\$360,190	\$337,277	Replace Little Shabakunk Creek culvert..			
	867		867		New Hope-Lambertville Dam .....			
\$475,000	25,000		500,000	500,000	Replace Shabakunk Creek culvert .....			
	{ 30,900 }							
	{ R 1,248 }	\$11,500	43,648		Maintenance service center, Delaware and Raritan Canal .....			
		140,000	140,000	139,708	Emergency repairs, water supply facilities .....			
					Miscellaneous culvert replacements, Dela- ware and Raritan Canal .....	\$85,000		
					Projects not recommended in FY 1974 ..		\$9,740,000	
\$475,000	\$795,720	\$11,500	\$1,282,220	\$1,197,528	Total Appropriation .....	\$85,000	\$9,740,000	

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

### CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Manasquan lower reservoir .....	\$2,100		\$1,100	\$1,000		
Raritan confluence reservoir, pumping station and force main .....	14,980		980		\$6,000	\$8,000
Round Valley reservoir—Modification to release pipeline .....	8,840	\$8,840				
Hardscrabble reservoir .....	4,850		4,250		600	
Bartley and Schooleys Mountain reservoirs .....	10,000		5,000	5,000		
Delaware-Raritan-Passaic pipeline route .....	6,500	500	2,000	1,000	1,500	1,500
Manasquan reservoir force main .....	200	200				
Delaware and Raritan Canal—Stony Brook flood guard bank .....	200	200				
Total Requested Program .....	\$47,670	\$9,740	\$13,330	\$7,000	\$8,100	\$9,500

## 41300. RESOURCE MANAGEMENT DIVISION OF FISH, GAME AND SHELL FISHERIES

The Division is charged with the management of 135,000 acres of wildlife areas, as well as research and investigation, deer management, farm game restoration, wildlife control, game farm propagation, forest management, land acquisition, 4-H projects and general

maintenance. Funds for construction projects in support of these activities are derived from the proceeds of hunting and fishing licenses sold. Major proposals include development of recreation facilities for hunters, fishermen and the general public.

### APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1972					Year Ending June 30, 1974		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
	\$112,035	\$148,100	\$260,135	\$155,704	CAPITAL CONSTRUCTION			
		7,574	7,574	7,250	Maintenance and administration building, Clinton fish and wildlife area .....			
		13,233	13,233	10,861	Assumpink sites .....			
		9,500	9,500	7,320	Furnace Brook .....			
					Buildings and grounds .....			
\$112,035	\$178,407	\$290,442	\$181,135		Total Appropriation .....			

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

## RECREATION MANAGEMENT 46100. RECREATION OPPORTUNITIES DIVISION OF MARINE SERVICES

Activities of the Division include the development, operation and maintenance of State Marinas, maintenance of inland waterways, motor boat licensing, construction and maintenance of erosion control structures. Proposed projects include a Field Headquarters located at Point Pleasant and replacement of deteriorating sections of bulk-

heads and berthing structures at the Forked River and Leonardo marinas.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*



# 400. DEPARTMENT OF ENVIRONMENT PROTECTION—Continued

## RECREATION MANAGEMENT 46100. RECREATION OPPORTUNITIES DIVISION OF MARINE SERVICES

### APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1972				CAPITAL CONSTRUCTION	Year Ending June 30, 1974		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
	\$2,245		\$2,245		Forked River Marina .....		\$200,000	
	151,189		151,189		Field Headquarters, Point Pleasant .....		519,260	
					Leonardo Marina .....		500,000	
	\$153,434		\$153,434		Total Appropriation .....		\$1,219,260	

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

It is further recommended that the proceeds derived from the sale or exchange, based upon fair market value, of State-owned land and marinas be appropriated for the acquisition of other lands or for the construction of new buildings to be used by the Division of Marine Services; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

### CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Point Pleasant Marina .....	\$519	\$519				
Forked River Marina .....	1,000	200	\$200	\$200	\$200	\$200
Leonardo Marina .....	1,000	500	125	125	125	125
Total Requested Program .....	\$2,519	\$1,219	\$325	\$325	\$325	\$325

## 46100. RECREATIONAL OPPORTUNITIES DIVISION OF PARKS AND FORESTRY

The Division develops and operates the State park system to preserve and conserve natural areas and historic sites. The Division prepares plans, develops and maintains parks, and provides a wide range of recreational and educational opportunities. Within the guidelines of the State's Open Space Recreation Plan the Division has developed project priorities. The \$80 million 1971 Green Acres Bond Issue insures the continuation of public acquisition of land for recreation and conservation purposes to meet the future needs of the expanding population. Matching Federal grants from the Land and Water Conservation Fund administered by the Bureau of Outdoor Recreation of the Department of the Interior enables New

Jersey to accelerate the acquisition and development of open space and outdoor facilities.

Major capital projects proposed include a request to complete a three-year program for the upgrading, replacement and provision of sanitary facilities in existing State parks to meet State health standards; the continuing development of new State parks at Spruce Run and Round Valley, Wawayanda, Atsion, and Monmouth Battlefield Historic Park. The Division also requests funds for the preparation of the State Bicentennial Celebration in 1976.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

### APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1972				CAPITAL CONSTRUCTION	Year Ending June 30, 1974		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
	\$128,416	\$1,650	\$130,066	\$130,047	Land acquisition .....			
		65,950	65,950	6,299	Historic sites .....	\$100,000		
		15,000	15,000	10,000	Delaware and Raritan Canal develop- ment .....		25,000	
		15,000	15,000	15,000	Proprietary House restoration .....		15,000	
		221,545	221,545	192,384	Island Beach State Park .....	220,000		
		502,825	502,825	90,082	Allaire State Park .....		50,000	
		42,590	42,590	10,041	Cheesequake State Park .....		35,000	
		634,709	634,709	361,174	Ringwood State Park .....	170,000		
		7,700	7,700		Barnegat Lighthouse State Park .....			
		383,250	383,250	186,727	Wharton-Batsto restoration .....	785,000		
		20,550	20,550	20,539	Stokes State Forest .....			
		45,550	45,550	45,280	Washington Crossing State Park .....	15,000		
		1,982,253	1,982,253	1,037,754	Statewide sanitary facilities <sup>1</sup> .....	115,000		
		10,063	10,063	8,653	Morven .....		50,000	
		988,077	988,077	822,423	Spruce Run development <sup>1</sup> .....	600,000		
		8,573	8,573	8,573	Wawayanda State Park <sup>1</sup> .....	260,000		
		169,625	169,625	12,525	Monmouth Battlefield .....	600,000		
		24,000	24,000	24,000	Liberty Park development .....	50,000		
		509,770	509,770	425,536	Round Valley <sup>1</sup> .....	185,000		
		68,500	68,500	43,568	Waterloo Village restoration .....	50,000		
	40,022	160,423	200,445	140,675	Master development planning .....	225,000		

## 46100. RECREATIONAL OPPORTUNITIES DIVISION OF PARKS AND FORESTRY

It is further recommended that the unexpended balance of the proceeds derived since July 1, 1962 from the sale or exchange, based upon the 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 C.13:1-18; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

### CAPITAL IMPROVEMENT PROGRAM

<sup>1</sup> Matching Federal funds are anticipated for this project.

#### 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

##### 49100. DEPARTMENT MANAGEMENT REDEMPTION OF BONDS

The Requested Capital Program reflects amortization costs only for the indicated five-year period and is subject to change as additional bonds are issued.

#### APPROPRIATION DATA

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
\$2,000,000			\$2,000,000	\$2,000,000	Redemption of water development bonds—P.L. 1958, c. 35	\$2,000,000	\$2,500,000	\$2,500,000
2,600,000			2,600,000	2,600,000	Redemption of recreation and conservation land acquisition bonds—P.L. 1961, c. 46	2,600,000	2,600,000	2,600,000
					Redemption of water conservation bonds—P.L. 1969, c. 12	1,525,000	1,525,000	1,525,000
\$4,600,000			\$4,600,000	\$4,600,000	Total Appropriation	\$6,125,000	\$6,625,000	\$6,625,000

#### CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Redemption of water development bonds—P.L. 1958, c. 35	\$12,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Redemption of recreation and conservation land acquisition bonds, P.L. 1961, c. 46	13,000	2,600	2,600	2,600	2,600	2,600
Redemption of water conservation bonds—P.L. 1969, c. 127	11,807	1,525	1,525	2,625	2,625	3,507
Redemption of state conservation and land acquisition bonds, P.L. 1971, c. 165	3,600			1,200	1,200	1,200
Total Requested Program	\$40,907	\$6,625	\$6,625	\$8,925	\$8,925	\$9,807

#### SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
\$475,000	\$795,720	\$11,500	\$1,282,220	\$1,197,528	Division of Water Resources	\$85,000	\$9,740,000	
	112,035	178,407	290,442	181,135	Division of Fish, Game and Shell Fisheries			
	153,434		153,434		Division of Marine Services		1,219,260	
3,550,000	2,777,409		6,327,409	3,592,427	Division of Parks and Forestry	3,570,000	8,000,000	\$4,000,000
4,600,000			4,600,000	4,600,000	Redemption of Bonds	6,125,000	6,625,000	6,625,000
\$8,625,000	\$3,838,598	\$189,907	\$12,653,505	\$9,571,090	Total Appropriation, Department of Environmental Protection	\$9,780,000	\$25,584,260	\$10,625,000

#### 500. DEPARTMENT OF EDUCATION

##### GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION 31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS REDEMPTION OF BONDS

Funds from the 1968 Public Building Construction Bonds are being used for the construction of vocational education facilities. The Requested Capital Program reflects amortization costs only for the indicated five-year period and is subject to change as additional bonds are issued.

#### APPROPRIATION DATA

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended
\$81,000			\$81,000	\$81,000	Redemption of public building construction bonds—P.L. 1968, c. 128	\$204,000	\$399,000	\$399,000
\$81,000			\$81,000	\$81,000	Total Appropriation	\$204,000	\$399,000	\$399,000



**500. DEPARTMENT OF EDUCATION—Continued**  
**GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION**  
**31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS**  
**REDEMPTION OF BONDS**

**CAPITAL IMPROVEMENT PROGRAM**

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Redemption of public building construction bonds— P.L. 1968, c. 128 .....	\$3,837	\$399	\$494	\$834	\$972	\$1,138
Total Requested Program .....	\$3,837	\$399	\$494	\$834	\$972	\$1,138

**PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES**  
**32500. CAREER DEVELOPMENT**

**APPROPRIATION DATA**

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
	{ \$2,586,871 }							
	{ R420 }		\$2,587,291	\$1,634,588	Newark Skills Center expansion .....			
	\$2,537,291		\$2,587,291	\$1,634,588	Total Appropriation .....			

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

**DIRECT PUBLIC SERVICES**  
**34100. PROGRAMS FOR THE DEAF**  
**MARIE H. KATZENBACH SCHOOL FOR THE DEAF**

The Katzenbach School provides educational opportunities including vocational training for deaf children. Changes in vocational training opportunities have created the need for construction of a new vocational technical education building to make the deaf more competitive in the job market. Other immediate capital needs include

renovations to existing older buildings and extension of fire detection system.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

**APPROPRIATION DATA**

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$152,000	\$168		\$152,168	\$146,693	Boiler replacements .....			
	33,977		33,977	28,291	Pre-lower school unit .....			
28,000	9	\$8,000	36,009	35,994	Fire detection system .....		\$15,000	\$10,000
	5,906		5,906		Vocational technical education building ..		4,500,000	
					Renovations, older buildings .....	\$50,000	125,000	50,000
					Renovations, middle and lower schools ..	50,000		
					Roads and approaches .....	20,000	30,000	30,000
\$180,000	\$40,060	\$8,000	\$228,060	\$210,978	Total Appropriation .....	\$120,000	\$4,670,000	\$90,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

**CAPITAL IMPROVEMENT PROGRAM**

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Fire detection system .....	\$15	\$15				
Vocational Technical Education Building .....	4,500	4,500				
Renovations—older buildings .....	125	125				
Roads and approaches .....	30	30				
Total Requested Program .....	\$4,670	\$4,670				

## 500. DEPARTMENT OF EDUCATION—Continued

### DIRECT PUBLIC SERVICES

#### 34300. PROGRAMS FOR THE STATE MUSEUM AND NEW JERSEY SCHOOL OF THE ARTS DIVISION OF THE STATE MUSEUM

The Museum is presently developing two large exhibition halls for long-term installations in the areas of science and cultural history relative to past and present New Jersey. Funds have been utilized primarily for specific exhibit purposes. The minor exhibition areas have been installed, and only the large second floor halls remain

partially completed. It is the Museum's intention to have the second floor exhibitions feature original material from the collections of the Museum.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

#### APPROPRIATION DATA

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$25,000	\$32,988	.....	\$57,988	\$35,543	Exhibit design and fabrication .....	\$50,000	\$107,000	\$50,000
<b>\$25,000</b>	<b>\$32,988</b>	<b>.....</b>	<b>\$57,988</b>	<b>\$35,543</b>	<b>Total Appropriation .....</b>	<b>\$50,000</b>	<b>\$107,000</b>	<b>\$50,000</b>

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

#### CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	FY 1976	FY 1977	FY 1978
Exhibit Design and Fabrication—Museum .....	\$507	\$107	\$100	\$100	\$100	\$100
<b>Total Requested Program .....</b>	<b>\$507</b>	<b>\$107</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>

#### SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$81,000	.....	.....	\$81,000	\$81,000	Redemption of Bonds .....	\$204,000	\$399,000	\$399,000
.....	\$2,587,291	.....	2,587,291	1,634,588	Career Development .....	.....	.....	.....
180,000	40,060	\$8,000	228,060	210,978	Marie H. Katzenbach School for the Deaf .....	120,000	4,670,000	90,000
25,000	32,988	.....	57,988	35,543	Division of the State Museum .....	50,000	107,000	50,000
<b>\$286,000</b>	<b>\$2,660,339</b>	<b>\$8,000</b>	<b>\$2,954,339</b>	<b>\$1,962,109</b>	<b>Total Appropriation, Department of Education .....</b>	<b>\$374,000</b>	<b>\$5,176,000</b>	<b>\$539,000</b>

It is recommended that of the amount hereinabove set forth for the Department of Education, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

## 540. DEPARTMENT OF HIGHER EDUCATION

### HIGHER EDUCATION

#### 39200. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT REDEMPTION OF BONDS

The Requested Capital Program reflects amortization costs only for the indicated five-year period and is subject to change as addi-

tional bonds are issued.

#### APPROPRIATION DATA

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$7,000,000	.....	.....	\$7,000,000	\$7,000,000	Redemption of State higher education bonds, P.L. 1959, c. 10 .....	\$7,000,000	\$7,000,000	\$7,000,000
1,000,000	.....	.....	1,000,000	1,000,000	Redemption of State higher education construction bonds, P.L. 1964, c. 142 .....	1,000,000	1,000,000	1,000,000
600,000	.....	.....	600,000	600,000	Redemption of State public buildings con- struction bonds, P.L. 1968, c. 128 .....	1,500,000	2,940,000	2,940,000
<b>\$8,600,000</b>	<b>.....</b>	<b>.....</b>	<b>\$8,600,000</b>	<b>\$8,600,000</b>	<b>Total Appropriation .....</b>	<b>\$9,500,000</b>	<b>\$10,940,000</b>	<b>\$10,940,000</b>

**540. DEPARTMENT OF HIGHER EDUCATION**  
**HIGHER EDUCATION**  
**39200. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**  
**REDEMPTION OF BONDS**

**CAPITAL IMPROVEMENT PROGRAM**

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Redemption of State higher education bonds, P.L. 1959, c. 10 .....	\$14,000	\$7,000	\$7,000	.....	.....	.....
Redemption of State higher education construction bonds, P.L. 1964, c. 142 .....	7,600	1,000	1,000	\$1,600	\$2,000	\$2,000
Redemption of State public buildings construction bonds, P.L. 1968, c. 128 .....	28,412	2,940	3,660	6,180	7,200	8,432
Redemption of higher education construction bonds, P.L. 1971, c. 164 .....	3,638	.....	.....	700	700	2,238
Total Requested Program .....	\$53,650	\$10,940	\$11,660	\$8,480	\$9,900	\$12,670

**33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS**  
**570, 572-170. RUTGERS, THE STATE UNIVERSITY**

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

**APPROPRIATION DATA**

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$250,000	.....	.....	\$250,000	\$250,000	Rutgers, The State University			
.....	\$4,809	.....	4,809	4,809	Mortgage redemption .....	\$250,000	\$250,000	\$250,000
250,000	.....	.....	250,000	24,172	Mathematics, statistics, information proc- essing center .....	.....	.....	.....
.....	792,000	.....	792,000	792,000	Field house, first stage .....	.....	.....	.....
.....	17	.....	17	.....	Food science and biochemistry building .....	.....	.....	.....
.....	5,906	.....	5,906	383	Horticulture building .....	.....	.....	.....
.....	444,310	.....	444,310	444,211	Renovation, science and art laboratories, Douglass .....	.....	.....	.....
.....	113	.....	113	.....	Classroom building, Law School, Cam- den .....	.....	.....	.....
.....	547,414	.....	547,414	539,481	Renovation, laboratories and offices, Newark .....	.....	.....	.....
.....	68,740	.....	68,740	55,289	Advance planning, design, construction costs of presently planned facilities ..	.....	.....	.....
.....	4,038	.....	4,038	.....	Miscellaneous capital .....	.....	.....	.....
\$500,000	\$1,867,347	.....	\$2,367,347	\$2,110,345	Roads and approaches .....	.....	.....	.....
.....	.....	.....	.....	.....	Sub-Total .....	\$250,000	\$250,000	\$250,000
.....	\$4,908	.....	\$4,908	.....	Agricultural Experiment Station			
.....	295,247	.....	295,247	\$189,459	Turkey pigeon research center .....	.....	.....	.....
.....	176,177	.....	176,177	28,898	Research and development center, Cen- terton .....	.....	.....	.....
.....	\$476,332	.....	\$476,332	\$218,357	Fruit research center, Cream Ridge ..	.....	.....	.....
\$500,000	\$2,343,679	.....	\$2,843,679	\$2,328,702	Sub-Total .....	.....	.....	.....
.....	.....	.....	.....	.....	Total Appropriation .....	\$250,000	\$250,000	\$250,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

**CAPITAL IMPROVEMENT PROGRAM**

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Mortgage redemption .....	\$1,250	\$250	\$250	\$250	\$250	\$250
Kilmer Campus						
Kilmer library—Second stage .....	1,913	.....	229	1,205	479	.....
Physical education building—Second stage .....	1,689	.....	205	1,100	384	.....
University Heights Campus						
Renovation for electrical engineering .....	300	.....	300	.....	.....	.....
Library of Science and Medicine—Second stage .....	3,000	.....	150	210	1,890	750



# DEPARTMENT OF HIGHER EDUCATION—Continued

## 33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

570, 572-170. RUTGERS, THE STATE UNIVERSITY

Thousands of Dollars

	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
College Avenue Campus						
Murray Hall renovation .....	660	.....	660	.....	.....	.....
Douglass—Cook Campus						
Central heating plant .....	6,700	.....	3,450	2,300	950	.....
Renovation—Arts building .....	510	.....	510	.....	.....	.....
Renovation—Biological sciences building .....	1,200	.....	1,200	.....	.....	.....
Physical education building .....	3,545	.....	425	2,233	887	.....
Instructional building .....	7,325	.....	878	4,615	1,832	.....
Library—Third stage .....	2,021	.....	240	1,273	508	.....
University extension building .....	2,447	.....	124	173	1,560	590
College of South Jersey						
Instructional building .....	8,237	.....	975	5,200	2,062	.....
Library addition .....	2,197	.....	.....	145	205	1,847
Newark Campus						
Library addition .....	4,412	.....	528	2,779	1,105	.....
Instructional building .....	3,937	.....	197	275	2,480	985
Library addition—Second stage .....	2,076	.....	.....	138	194	1,744
Utilities, roads, alterations .....	16,360	.....	7,160	4,345	880	3,975
Housing, parking and student services at various campuses <sup>1</sup> .....	11,536	.....	9,230	2,306	.....	.....
Sub-Total .....	\$81,315	\$250	\$26,711	\$28,547	\$15,666	\$10,141
Less: Federal and all other participation .....	11,536	.....	9,230	2,306	.....	.....
Total Requested Program .....	\$69,779	\$250	\$17,481	\$26,241	\$15,666	\$10,141

<sup>1</sup> Financing by Educational Facilities Authority is anticipated for these projects.

## 33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS 573-170. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
	{ \$5,426,807 R50,000 }	\$90,000	\$5,566,807	\$4,669,307	<b>CAPITAL CONSTRUCTION</b>		
					Newark Center		
					Construction of College of Medicine and Dentistry .....		
\$4,000,000	3,870,000		7,870,000	1,750,000	Martland Hospital improvements .....		
	2,809,119		2,809,119		Community mental health center .....		
					Rutgers Center		
	2,318,213		2,318,213	2,318,213	Psychiatric Institute .....		
\$4,000,000	\$14,474,139	\$90,000	\$18,564,139	\$8,737,520	<b>Total Appropriation .....</b>		

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

### CAPITAL IMPROVEMENT PROGRAM

Thousands of Dollars

Project Title	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
College of Medicine and Dentistry of New Jersey						
Newark Center						
Permanent facilities .....	\$46,735	.....	.....	\$24,000	\$22,735	.....
Community mental health center .....	1,730	.....	\$1,730	.....	.....	.....
Dental clinic education center .....	500	.....	500	.....	.....	.....
Rutgers Center						
Raritan Valley Hospital improvements .....	85	.....	85	.....	.....	.....
Heating, ventilation and air conditioning system ...	50	.....	50	.....	.....	.....
Office and laboratory building .....	2,069	.....	2,069	.....	.....	.....
Total Requested Program .....	\$51,169	.....	\$4,434	\$24,000	\$22,735	.....

# DEPARTMENT OF HIGHER EDUCATION—Continued

## 33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

### 574-170. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

#### CAPITAL IMPROVEMENT PROGRAM

Project Title	Total Project Cost	Thousands of Dollars			
		FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977
Laboratory—Classroom .....	\$2,456	.....	\$2,456	.....	.....
Land acquisition .....	3,253	.....	2,788	\$465	.....
Student housing, parking and service facilities <sup>1</sup> .....	1,050	.....	1,050	.....	.....
Sub-Total .....	\$6,759	.....	\$6,294	\$465	.....
Less: Federal and all other participation .....	1,050	.....	1,050	.....	.....
Total Requested Program .....	\$5,709	.....	\$5,244	\$465	.....

<sup>1</sup> Financing by Educational Facilities Authority is anticipated for these projects.

## 33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

### 594-170. STATE COLLEGE CONSTRUCTION

Capital facilities provide the physical framework within which the public sector higher education goals of the State are achieved. The capital program of the Department seeks to plan and construct facilities that will enable New Jersey to meet anticipated enrollments, and yet, be flexible enough to blend effectively with new goals as they become more clearly known. Passage of the \$155 million 1971 Higher Education Bond Issue guaranteed that many of the Department's more immediate capital needs would be met.

The Department's capital program seeks to address several short range capital needs as well as long range requirements consistent with

Statewide educational goals. In doing so, particular emphasis is placed upon projects designed to improve the efficiency and capacity of existing facilities.

For the six older State Colleges, this has meant improvements in three major areas: expansion of utilities systems and support facilities, renovations and additions to existing academic facilities, and additional library space.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

#### APPROPRIATION DATA

Orig. & (S) Supplemental	Year Ending June 30, 1972				CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
.....	\$2,188	— \$258	\$1,930	.....	Glassboro State College	.....	.....	.....
.....	514	— 444	70	\$69	Snack bar expansion .....	.....	.....	.....
.....	299	— 64	235	234	Convert offices to classrooms .....	.....	.....	.....
.....	11,037	22,445	33,482	33,482	Conversion of gym to classrooms .....	.....	.....	.....
.....	2,700	.....	2,700	.....	Music education building .....	.....	.....	.....
.....	3,021	— 3,021	.....	.....	Ground improvements .....	.....	.....	.....
.....	6,000	— 3,517	2,483	.....	Property acquisition .....	.....	.....	.....
.....	7,553	.....	7,553	.....	Master planning .....	.....	.....	.....
.....	2,954	.....	2,954	63	General classroom building .....	.....	.....	.....
.....	7,160	.....	7,160	.....	Athletic field project .....	.....	.....	.....
.....	43,000	30,585	73,585	73,320	Expansion fire detection system .....	.....	.....	.....
.....	4,026	.....	4,026	2,283	Major roof repairs .....	.....	.....	.....
.....	37,000	7,306	44,306	44,306	Team house .....	.....	.....	.....
.....	3,300	— 585	2,715	.....	Extension of fire water lines .....	.....	.....	.....
.....	.....	25,000	25,000	.....	Security screens, Bunce Hall .....	.....	.....	.....
.....	.....	30,000	30,000	10,000	Repair exterior walls, Bole building .....	.....	.....	.....
.....	.....	14,000	14,000	.....	Alterations Bunce, Hawthorne, and Memorial Halls .....	.....	.....	.....
.....	63,191	— 22,445	40,746	2,096	Planning, site and utilities .....	.....	.....	.....
.....	18,130	.....	18,130	.....	Roads and approaches .....	.....	.....	.....
.....	15,035	.....	15,035	4,367	Jersey City State College	.....	.....	.....
.....	207,087	.....	207,087	12,044	Security fence and lighting .....	.....	.....	.....
.....	.....	48,000	48,000	48,000	Auditorium remodeling .....	.....	.....	.....
.....	15,000	42,000	57,000	.....	Classroom building .....	.....	.....	.....
.....	15,772	30,000	45,772	12,500	Academic classroom building .....	.....	.....	.....
.....	30,921	.....	30,921	.....	Master planning .....	.....	.....	.....
.....	65,053	.....	65,053	40,839	Miscellaneous capital .....	.....	.....	.....
.....	29,887	.....	29,887	.....	Roads and approaches .....	.....	.....	.....
.....	5,930	.....	5,930	.....	Newark State College	.....	.....	.....
.....	91,433	.....	91,433	34,906	Addition to physical education building .....	.....	.....	.....
.....	18,000	.....	18,000	14,234	Addition to auditorium .....	.....	.....	.....
.....	45,000	.....	45,000	3,248	Convert library to office .....	.....	.....	.....
.....	15,000	.....	15,000	15,000	Classroom building .....	.....	.....	.....
.....	4,000	.....	4,000	3,553	Roof repairs .....	.....	.....	.....
.....	3,072	25,881	28,953	5,008	Buildings and land .....	.....	.....	.....
.....	.....	.....	.....	.....	Master planning .....	.....	.....	.....
.....	.....	.....	.....	.....	Miscellaneous capital .....	.....	.....	.....
.....	.....	.....	.....	.....	Roads and approaches .....	.....	.....	.....

# DEPARTMENT OF HIGHER EDUCATION—Continued

## 33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

### 594-170. STATE COLLEGE CONSTRUCTION

Orig. & (S)Supple- mental	Year Ending June 30, 1972		Total Available	Expended		Year Ending June 30, 1974		
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies				1973 Adjusted Approp.	Requested	Recom- mended
					The William Paterson College of New Jersey			
	\$764		\$764		Acoustic ceiling, music building			
	912		912		Laboratory school site improvements			
	4,752		4,752	\$1,343	Convert old library to offices			
	7,542		7,542	920	Athletic field			
		\$26,511	26,511	15,760	Master planning			
	40,801		40,801	23,418	Fine arts classroom building			
	70,616	— 6,511	64,105		Physical education building			
	90,417		90,417		Science classroom building			
	14,798		14,798	1,246	Temporary classroom building			
	30,459		30,459	30,459	Buildings and land			
	409,111	45,000	454,111	422,795	Roads and approaches			
					Montclair State College			
	590		590		Animal room			
	54,045	45,700	99,745	1,062	Repair roof, Main Hall			
	31,602	— 31,602			Electrical distribution			
	40,250	4,679	44,929	4,631	Classroom building			
	2,450		2,450		Vocational education building			
	25,277		25,277		Master planning			
	1,304		1,304		Heating plant expansion			
	505		505		Addition to Panzer Gym			
	4,792		4,792	4,792	Underground steam lines			
	477		477		Land acquisition			
	39,812	— 18,777	21,035	18,890	Ventilation of offices			
	24,701		24,701	20,394	Repair, Finley Hall roof			
	7,640		7,640	4,933	Painting of classrooms			
	4,884		4,884	3,254	Floor repairs			
	4,315		4,315		Waterproof foundation, administration building			
		20,000	20,000	5,000	Roof repair, Main Hall			
		5,600	5,600	850	Maintenance facility			
		10,000	10,000	1,000	Site work and utilities			
	129,929	30,000	159,929	55,990	Roads and approaches			
					Trenton State College			
	1,083		1,083	627	Grounds improvement			
	6,639		6,639		Library addition			
	166,787	120,000	286,787	234,780	Classroom building			
	75,777	59,236	135,013	134,836	Reception center			
	387		387		Additional office space			
	260		260		Utility services			
	1,295		1,295	784	Purchase of temporary classrooms			
	433		433		Food service addition			
	4,190	41,500	45,690	22,500	Master planning			
	419		419		Renovation dishwasher room, Phelps Hall			
	67,676		67,676	67,455	Miscellaneous capital			
	39,929	40,000	79,929	79,929	Roads and approaches			
					Ramapo College of New Jersey			
	60,000		60,000	10,985	Advance planning, student life			
	1,345	50,000	51,345	37,995	Master planning			
		50,000	50,000	30,262	Miscellaneous capital			
					Richard Stockton State College			
	60,000		60,000		Student life building			
		12,189	12,189	12,189	Buildings and grounds			
	29,025	46,276	75,301	28,599	Master planning			
	75	— 75			Buildings and land			
	889	— 889			Roads and approaches			
	1,534		1,534		Chancellor's residence			
\$250,000	458,645	—263,383	445,262	20,753	Advance planning and design			
250,000	48,849	—293,000	5,849		Control—Roads and approaches	\$250,000		
					Control—Miscellaneous capital		\$250,000	\$250,000
	117,517		117,517		Control—State college construction		5,000,000	
\$500,000	\$2,913,762	\$282,337	\$3,696,099	\$1,657,983	Total Appropriation	\$250,000	\$5,250,000	\$250,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.



# DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

594-170. STATE COLLEGE CONSTRUCTION

## CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM		Thousands of Dollars				
Project Title	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Glassboro State College						
Addition to Westby and Bosshart Halls	\$6,348		\$3,348	\$3,000		
Addition to Savitz Library	6,824		3,500	3,324		
Addition to Esbjornson Physical Education Center	6,803		3,803	3,000		
Continuing education center	2,392		1,392	1,000		
Athletic storage building	106		106			
Site development	837		837			
Maintenance storage building	185		185			
Jersey City State College						
Hepburn renovation—Phase II	1,213		1,213			
Grossnickle addition	2,074		1,754	320		
Irwin Library renovation	551		301	250		
Tidelands development—Phase II	4,215		2,195	1,600	\$420	
Heating plant—Tidelands	665		665			
Academic building—Tidelands	4,596		4,073	523		
Midtown center	588		588			
Academic mall—Tidelands	8,315		620	6,695	1,000	
Tidelands development—Phase III	2,120		2,005	115		
Student housing, parking and service facilities <sup>1</sup>	525	\$525				
Newark State College						
Industrial studies alterations	250		250			
Theater performance arts alteration and addition	2,650		1,550	1,100		
Townsend Hall—alterations	275		275			
College Center alterations	530		530			
Campus School alterations	750		750			
Central heating plant addition	430		430			
Site development—Phase II	2,350		2,350			
Library addition	6,000		6,000			
D'Angola Gymnasium addition	3,300		3,300			
Health and counseling center	1,500		1,500			
Academic building addition	2,750		1,450	1,300		
Kean building alteration	770		405	365		
Student housing, parking and service facilities <sup>1</sup>	19,750	6,750	6,600	3,200	3,200	
The William Paterson College of New Jersey						
Conversion dormitories to offices and classrooms	388		388			
Library addition	3,182		2,226	956		
Additional parking and approaches	5,925		4,022	1,903		
Athletic activity fields	154		154			
Electrical sub-station	354		354			
Expansion utilities	1,490		1,490			
Renovation of snack bar	226		226			
Additional boiler for heating plant	250		250			
Physical education facilities	5,064		288	3,200	1,576	
Nursing and health service facilities	1,792		1,240	552		
Renovate special purpose classrooms	94		94			
Urban affairs center	600		50	550		
Air condition Hunziker and Hobart Halls	792		792			
Landscaping	147			147		
Renovate Haledon Hall	99				99	
Convert old gym to classrooms	250				50	\$200
Behavioral and computer sciences classroom—office building	1,810		132	1,114	564	
Land acquisition	1,000					1,000
Student housing, parking and service facilities <sup>1</sup>	4,883	301	4,582			
Montclair State College						
Information and resource center—Phase II	7,465		4,400	3,065		
Quarry parking additions and renovations—Phase II	659		659			
Social and behavioral sciences building	5,880		1,080	2,000	2,800	
Professional arts and sciences building	3,500		1,100	1,000	1,400	
Fine and performing arts building	1,100		100	400	600	
Humanities building	4,650		1,150	2,000	1,500	
Relocation of physical education field	129		70	59		
Renovate academic buildings—Phase II	939		139	800		
Information and security center	31		31			
Utilities expansion—Phase III	915		60	500	355	

# 540. DEPARTMENT OF HIGHER EDUCATION—Continued

## 33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

### 594-170. STATE COLLEGE CONSTRUCTION

	Total Project Cost	Thousands of Dollars				
		FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Campus building renovations and additions .....	\$944	.....	\$400	\$544	.....	.....
Air conditioning various buildings .....	485	.....	485	.....	.....	.....
Mathematics/science building—Phase II .....	210	.....	30	.....	\$100	\$80
College Hall renovations .....	96	.....	96	.....	.....	.....
Central chilling plant .....	1,155	.....	440	715	.....	.....
Athletic building .....	6,613	.....	230	2,000	2,000	2,383
Physical education fields .....	407	.....	170	237	.....	.....
Campus mall improvement—Phase III .....	1,864	.....	50	500	500	814
Special programs center .....	456	.....	230	226	.....	.....
General purpose academic building .....	30,000	.....	2,000	8,000	8,000	12,000
Utilities for student housing—Phase III .....	733	.....	733	.....	.....	.....
Student housing, parking and service facilities <sup>1</sup> .....	17,217	.....	.....	.....	.....	17,217
<b>Trenton State College</b>						
Instructional media equipment .....	165	.....	165	.....	.....	.....
Roads, walks, parking, grounds .....	2,464	.....	1,464	500	250	250
Campus utilities .....	3,729	.....	1,479	750	750	750
Jug handle, entrance road .....	125	.....	125	.....	.....	.....
General purpose classroom/office building .....	4,009	.....	4,009	.....	.....	.....
Administration building .....	3,151	.....	3,151	.....	.....	.....
Land acquisition—Green Lane .....	66	.....	44	22	.....	.....
Green Hall renovation .....	1,676	.....	1,676	.....	.....	.....
Kendall Hall renovation .....	1,423	.....	1,423	.....	.....	.....
Arena .....	3,419	.....	3,419	.....	.....	.....
Classroom/laboratory building .....	5,534	.....	204	5,330	.....	.....
Addition to library .....	7,664	.....	279	7,385	.....	.....
<b>Ramapo College of New Jersey</b>						
Physical education building .....	745	.....	745	.....	.....	.....
Vehicle parking areas .....	810	.....	810	.....	.....	.....
Athletic fields .....	437	.....	437	.....	.....	.....
Health building .....	288	.....	288	.....	.....	.....
Library .....	10,919	.....	10,919	.....	.....	.....
Human environment building .....	6,482	.....	6,482	.....	.....	.....
Plant maintenance and storage .....	1,110	.....	1,110	.....	.....	.....
Central heating plant equipment .....	330	.....	330	.....	.....	.....
American and international studies building .....	10,701	.....	.....	10,701	.....	.....
Addition to sewage treatment plant .....	338	.....	.....	338	.....	.....
Applied and theoretical science building addition .....	6,949	.....	.....	.....	.....	6,949
Vehicle parking areas .....	706	.....	.....	.....	.....	706
Physical education building addition .....	1,572	.....	.....	.....	.....	1,572
Plant maintenance and storage addition .....	1,394	.....	.....	.....	.....	1,394
Student housing, parking and service facilities <sup>1</sup> .....	6,251	\$2,597	.....	.....	3,654	.....
<b>Richard Stockton State College</b>						
Phase I remodeling .....	428	.....	428	.....	.....	.....
Continuing education building .....	3,583	.....	3,583	.....	.....	.....
Site improvements .....	1,436	.....	1,436	.....	.....	.....
Library addition .....	5,626	.....	5,626	.....	.....	.....
Building, classrooms, laboratories, administration— Phase IV .....	4,159	.....	4,159	.....	.....	.....
Building, classrooms, laboratories, administration— Phase V .....	8,889	.....	409	8,480	.....	.....
College Drive dualization .....	890	.....	.....	42	848	.....
Student housing, parking and service facilities <sup>1</sup> .....	16,481	6,449	.....	4,574	.....	5,458
State college construction .....	5,000	5,000	.....	.....	.....	.....
Recommended projects—FY 1974 .....	250	250	.....	.....	.....	.....
<b>Sub-Total</b> .....	\$332,809	\$21,872	\$136,116	\$94,382	\$29,666	\$50,773
<i>Less: Federal and all other participation</i> .....	65,107	16,622	11,182	7,774	6,854	22,675
<b>Total Requested Program</b> .....	\$267,702	\$5,250	\$124,934	\$86,608	\$22,812	\$28,098

<sup>1</sup> Financing by Educational Facilities Authority is anticipated for these projects.

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**SUMMARY—CAPITAL CONSTRUCTION**

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$8,600,000			\$8,600,000	\$8,600,000	Redemption of Bonds	\$9,500,000	\$10,940,000	\$10,940,000
500,000	\$2,343,679		2,843,679	2,328,702	Rutgers, The State University	250,000	250,000	250,000
4,000,000	14,474,139	\$90,000	18,564,139	8,737,520	College of Medicine and Dentistry of New Jersey			
500,000	2,913,762	282,337	3,696,099	1,657,983	State College Construction	250,000	5,250,000	250,000
<b>\$13,600,000</b>	<b>\$19,731,580</b>	<b>\$372,337</b>	<b>\$33,703,917</b>	<b>\$21,324,205</b>	<b>Total Appropriation, Department of Higher Education</b>	<b>\$10,000,000</b>	<b>\$16,440,000</b>	<b>\$11,440,000</b>

It is recommended that of the amount hereinabove set forth for the Department of Higher Education, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

**612. DEPARTMENT OF TRANSPORTATION**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61100. STATE HIGHWAY FACILITIES**

Pursuant to Title 27, the Department of Transportation designs highways and awards and administers construction contracts for all legislated State highways. The costs of engineering, construction and the acquiring of right-of-way are charged to this account. A complete description of the program elements and associated evaluation data may be found in the program budget presentation of the

Department in the General State Operations section of the Budget. Financial details of the program elements are included at the end of this account.

*The Requested Capital Program is the agency's estimate of the State's share of highway construction costs and does not represent an official program of the Administration.*

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Budgeted Positions					2,167	2,139	2,083	2,014	2,014
APPROPRIATION DATA									
Year Ending June 30, 1972					CAPITAL CONSTRUCTION				
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	PROGRAM ELEMENTS				
\$12,225,000	\$10,300,745	\$1,313,989	\$23,839,734	\$16,253,797	Federal Aid Interstate Highway Projects (90-10)	1	\$11,359,289	\$11,359,289	\$11,359,289
4,475,000	12,801,544	5,800,109	11,476,435	7,475,079	Federal Aid Primary—Urban Highway Projects	2	18,671,393	18,671,393	8,002,026
	949,899	3,988,251	4,938,150	3,924,610	Urban Area Traffic Operations Improvement Program (TOPICS)	3	4,267,220	4,267,220	1,828,819
1,025,000	685,349	2,069,126	3,779,475	3,594,444	Federal Aid Primary—Rural Highway Projects	4	1,058,238	1,058,238	453,531
	25,463,455	3,173,241	22,290,214	2,915,056	Non-Federal Aid Highway Projects	6		20,000,000	20,000,000
7,733,209	8,511,004	9,888,684	26,132,897	25,366,812	Highway Construction Engineering	9	9,167,960	12,048,413	10,488,037
					Federal Aid Urban System Highway Projects	10	4,983,496	4,983,496	2,135,784
		30,000	30,000	18,585	Federal Aid Bridge Replacement Projects (75-25)	11		3,000,000	2,100,000
	4,745,506		4,745,506	952,848	Physical Plant Construction Projects	12		1,500,000	1,000,000
<b>\$25,458,209</b>	<b>\$63,457,502</b>	<b>\$8,316,700</b>	<b>\$97,232,411</b>	<b>\$60,501,231</b>	<b>Total Appropriation</b>		<b>\$49,507,596</b>	<b>\$76,888,049</b>	<b>\$57,367,486</b>
					<i>Distribution by Object and Project</i>				
					Salaries—				
\$20,940,362		\$987,241	\$21,927,603	\$21,927,603	Officers and employees		\$22,729,348	\$23,316,601	\$22,782,773
					Positions transferred from other Subcategories		137,612	17,099	17,099
\$20,940,362		\$987,241	\$21,927,603	\$21,927,603	<b>Total Salaries</b>	1	<b>\$22,866,960</b>	<b>\$23,333,700</b>	<b>\$22,799,872</b>
\$229,340		\$26,159	\$255,499	\$240,980	Materials and Supplies		\$279,000	\$355,788	\$250,365
\$2,127,507	\$7,545	\$1,115,264	\$3,250,316	\$2,980,708	Services Other Than Personal		\$3,482,000	\$3,803,380	\$2,921,960



**612. DEPARTMENT OF TRANSPORTATION—Continued**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61100. STATE HIGHWAY FACILITIES**

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$4,700		\$5,000	\$9,700	\$6,911	Maintenance of Property—			
22,000	\$6,220		28,220	10,998	Recurring .....	\$5,000	\$7,690	\$7,690
					Non-Recurring and Replacements .....	15,000	15,615	8,150
\$26,700	\$6,220	\$5,000	\$37,920	\$17,909	<i>Total Maintenance of Property</i> .....	\$20,000	\$23,305	\$15,840
	\$6,433		\$6,433		Extraordinary—			
	{ 194,158 }				Liability for escrow deposits .....			
	{ R 320,325 }		514,483	\$178,789	Rental receipts—Tenant relocation program .....			
		\$50	50	50	Claims .....			
	{ 14,908 }				Sale of excess right-of-way .....			
	{ R 41,950 }		56,858		Control .....			
	270,042	257,510	12,532		<i>Total Extraordinary</i> .....			
	\$847,816	\$257,460	\$590,356	\$178,839	Additions and Improvements .....	\$20,000	\$32,240	
\$9,300	\$49,423	\$12,480	\$71,203	\$20,773	<i>Sub-Total Appropriation</i> .....	\$26,667,960	\$27,548,413	\$25,988,037
\$23,333,209	\$911,004	\$1,888,684	\$26,132,897	\$25,366,812	<i>Less: Portion of Federal aid receiv- able which is applicable to highway construction engineering costs</i> .....	\$9,000,000	\$9,000,000	\$9,000,000
\$8,000,000		\$8,000,000			<i>Less: Costs attributable to highway construction engineering for bond issue projects</i> .....	8,500,000		
7,600,000—R \$7,600,000					<i>Less: Portion of construction pro- gram to be allocated for the cost of State employees in lieu of per- sonal services by contract for engi- neering, design, construction and right-of-way acquisition</i> .....		6,500,000	6,500,000
\$7,733,209	\$8,511,004	\$9,888,684	\$26,132,897	\$25,366,812	<i>Sub-Total, Highway Construc- tion Engineering</i> .....	\$9,167,960	\$12,048,413	\$10,488,037

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

<sup>1</sup> Includes tentative allocation of \$249,960 for 1972-73 salary program.

## CONSTRUCTION OF TRANSPORTATION FACILITIES

### APPROPRIATION DATA

351

## 61100. STATE AND LOCAL HIGHWAY SYSTEMS—STATE HIGHWAY CONSTRUCTION

352



## 61100. STATE AND LOCAL HIGHWAY SYSTEMS—STATE HIGHWAY CONSTRUCTION

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated. It is further recommended that, in addition to the amounts hereinabove appropriated for State Highway Construction, 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 Port Authority, the Port Authority of New York and New Jersey, the Atlantic City Expressway Authority, the Delaware River and Bay Authority and local government jurisdictions, for construction purposes.

It is further recommended that the sums provided herein for State Highway Construction shall be set forth in a construction program, by route number within the Program Elements of the appropriation, by the Commissioner of Transportation and shall not be expended or contracted for without the approval of the Governor.

It is further recommended that, from the amount provided herein for State Highway Construction and the purchase of right-of-way, there may be allocated such amounts as the Commissioner of Transportation may determine for personal services by contract or, in lieu thereof, by State employees for planning, engineering design research, construction, right-of-way acquisition or other costs related to the construction program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that of the sums for Federal Aid participation, not more than \$4,000,000 may be used for non-participating portions of projects; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the appropriation herein made in the Non-Participating Portion of Federal Aid Projects Account shall be used for projects within the purview of C.54:3A-58 et seq. (Transportation Benefits Tax Act) and shall be charged to the Transportation Benefits Fund established in said Act.

## 612. DEPARTMENT OF TRANSPORTATION—Continued

### CONSTRUCTION OF TRANSPORTATION FACILITIES

#### 61100. STATE HIGHWAY FACILITIES

#### 61112. PHYSICAL PLANT CONSTRUCTION PROJECTS

The capital building program of the Department is composed of two categories: Department offices, shops and laboratories; and maintenance complexes and facilities. Expanded highway construction in New Jersey has made its impact upon maintenance activities. In recent years a number of new maintenance facilities were added, and a number of the old buildings upgraded, but the need for continued development of maintenance yards and buildings still exists. The facilities produce five benefits: (1) tools, equipment, and materials are protected from the elements; (2) loss from theft and vandalism is reduced; (3) space is provided for performing indoor work during bad weather; (4) modern facilities create a desirable public image of the State and the Department; and (5) employee morale is improved.

Relocation and repair of garage facilities include several State locations as do the programs for site acquisition and site development. New and larger storage buildings are required to store and protect the increased quantities of chemicals needed for the Department's ice and snow removal program. Expansion of the main office complex is necessary to accommodate equipment and machinery used in the repair and maintenance of the equipment fleet and to house the increased concentration of office staff.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

#### APPROPRIATION DATA

Orig. & (S)Supple- mental	Year Ending June 30, 1972		Total Available	Expended	CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R)Rec.	Transfers (E)Emer- gencies					Requested	Recom- mended
	\$1,485,300	—\$935,000	\$550,300		Regional office building, Freehold			
	17,361		17,361	\$2,332	Bedminster complex			
	12,966		12,966	9,575	Addition to Highway office building			
	4,190		4,190		Electric distribution system, Fernwood complex			
	87,261	245,000	332,261	33,635	Renovations, Newark office			
	162,003	640,000	802,003	14,900	Renovations utilities, Fernwood			
	234,813		234,813		Record storage building, Fernwood			
	{ 39,872 }							
	{ R237 }		40,109	6,544	Maintenance facilities, site acquisitions		\$194,000	\$100,000
	142		142		Garage addition, Lodi			
	15		15		Salt storage structures			
	27,235		27,235		Utility, storage and outbuilding			
	30,000		30,000		Service wing expansion, main office			
		50,000	50,000		Renovation of warehouse, Fernwood			
	{ 2,509,864 }							
	{ R642 }		2,510,506	856,005	Maintenance facilities		1,249,000	850,000
	133,605		133,605	29,857	Roads and approaches			
					Advance Planning		57,000	50,000
	\$4,745,506		\$4,745,506	\$952,848	Sub-Total Appropriation		\$1,500,000	\$1,000,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

#### CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Programs FY 1976	FY 1977	FY 1978
Site acquisitions—Statewide	\$1,059	\$194	\$724	\$84	\$42	\$15
Maintenance facilities—Statewide	12,616	1,249	3,971	2,958	2,343	2,095
Department offices and laboratories	7,701		1,116	4,165	220	2,200
Fernwood complex	1,835		635	500	170	530
Advance design program	538	57	170	107	112	92
Total Requested Program	\$23,749	\$1,500	\$6,616	\$7,814	\$2,887	\$4,932

**612. DEPARTMENT OF TRANSPORTATION—Continued**  
**CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**61100. STATE HIGHWAY FACILITIES**

**SUMMARY—CAPITAL IMPROVEMENT PROGRAM**

Element Title	Thousands of Dollars					
	Total Element Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Federal Aid Interstate Highway Projects (90/10) .....	\$567,965	\$113,593	\$113,593	\$113,593	\$113,593	\$113,593
Federal Aid Primary—Urban Highway Projects .....	144,035	37,343	26,673	26,673	26,673	26,673
Urban Area Traffic Operations Improvement Program—(TOPICS) .....	32,919	8,535	6,096	6,096	6,096	6,096
Federal Aid Primary—Rural Highway Projects .....	8,164	2,116	1,512	1,512	1,512	1,512
Non-Federal Aid Highway Projects .....	420,000	20,000	100,000	100,000	100,000	100,000
Highway Construction Engineering .....	54,000	12,048	10,488	10,488	10,488	10,488
Federal Aid Urban System Highway Projects .....	38,443	9,967	7,119	7,119	7,119	7,119
Federal Aid Bridge Replacement Projects (75/25) .....	45,600	12,000	8,400	8,400	8,400	8,400
Physical Plant Construction Projects .....	23,749	1,500	6,616	7,814	2,887	4,932
Sub-Total .....	\$1,334,875	\$217,102	\$280,497	\$281,695	\$276,768	\$278,813
Less: Federal participation .....	690,270	140,214	137,514	137,514	137,514	137,514
Total Requested Program .....	\$644,605	\$76,888	\$142,983	\$144,181	\$139,254	\$141,299

**61200. PUBLIC TRANSPORTATION FACILITIES**

These funds represent the State's share necessary to match a Federal grant for the facilities and equipment required for the extension of the PATCO Rapid Transit Line.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration*

**APPROPRIATION DATA**

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>							
Delaware River Port Authority mass transportation development program—State share .....						\$10,000,000	\$10,000,000
Total Appropriation .....						\$10,000,000	\$10,000,000

It is recommended that projects within the purview of C.54:8A-58 et seq. (Transportation Benefits Tax Act) shall be charged to the Transportation Benefits Fund established in such act.

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Public Transportation Facilities .....	\$10,000	\$10,000	.....	.....	.....	.....
Total Requested Program .....	\$10,000	\$10,000	.....	.....	.....	.....

**61400. REDEMPTION OF BONDS**

Funds from the 1968 State Transportation Bonds are being used to improve the State highway system and mass transportation facilities. The Requested Capital Program reflects amortization costs for

the indicated five-year period and is subject to change as additional bonds are issued.

**APPROPRIATION DATA**

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>							
\$665,000 .....			\$665,000	\$665,000			
1,500,000 .....			1,500,000	1,500,000			
\$2,165,000 .....			\$2,165,000	\$2,165,000			
Redemption of highway improvement bonds—P.L. 1930, c. 288 .....					\$680,000	\$690,000	\$690,000
Redemption of State transportation bonds —P.L. 1968, c. 126 .....					5,150,000	8,950,000	8,950,000
Total Appropriation .....					\$5,830,000	\$9,640,000	\$9,640,000

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Redemption of highway improvement bonds—P.L. 1930, c. 288 .....	\$3,250	\$690	\$615	\$640	\$645	\$660
Redemption of State transportation bonds—P.L. 1968, c. 126 .....	70,327	8,950	8,950	14,450	16,550	21,427
Total Requested Program .....	\$73,577	\$9,640	\$9,565	\$15,090	\$17,195	\$22,087



## 612. DEPARTMENT OF TRANSPORTATION—Continued

### SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1972						1973	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
\$25,458,209	\$63,457,502	\$8,316,700	\$97,232,411	\$60,501,231	State Highway Facilities .....	\$49,507,596	\$76,888,049	\$57,367,486
2,165,000			2,165,000	2,165,000	Public Transportation Facilities .....		10,000,000	10,000,000
					Redemption of Bonds .....	5,830,000	9,640,000	9,640,000
\$27,623,209	\$63,457,502	\$8,316,700	\$99,397,411	\$62,666,231	<b>Total Appropriation, Department of Transportation .....</b>	<b>\$55,337,596</b>	<b>\$96,528,049</b>	<b>\$77,007,486</b>

It is recommended that projects and programs within the purview of C.54:8A-1 et seq. (Emergency Transportation Tax Act) shall first be charged to the Transportation Fund established in such act.

It is further recommended that projects and programs within the purview of C.54:8A-58 et seq. (Transportation Benefits Tax Act) shall first be charged to the Transportation Benefits Fund established in such act.

## DEPARTMENT OF INSTITUTIONS AND AGENCIES

### ADMINISTRATION—GENERAL

#### 700-113, 114, 115. REDEMPTION OF BONDS

Funds from the 1968 Public Building Construction Bonds are being used for construction of State institutions. The Requested Capital

Program reflects amortization costs for the indicated five-year period and is subject to change as additional bonds are issued.

#### APPROPRIATION DATA

Year Ending June 30, 1972						1973	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
\$1,800,000			\$1,800,000	\$1,800,000	<b>CAPITAL CONSTRUCTION</b>			
1,000,000			1,000,000	1,000,000	Redemption of Institution construction bonds—P.L. 1960, c. 156 .....	\$1,800,000	\$1,800,000	\$1,800,000
297,000			297,000	297,000	Redemption of Institutional construction bonds—P.L. 1964, c. 144 .....	1,400,000	2,000,000	2,000,000
					Redemption of Public Building construction bonds—P.L. 1968, c. 128 .....	698,000	1,365,000	1,365,000
\$3,097,000			\$3,097,000	\$3,097,000	<b>Total Appropriation .....</b>	<b>\$3,898,000</b>	<b>\$5,165,000</b>	<b>\$5,165,000</b>

#### CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Redemption of Institution construction bonds—P.L. 1960, c. 156 .....	\$9,000	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
Redemption of Institutional construction bonds—P.L. 1964, c. 144 .....	10,000	2,000	2,000	2,000	2,000	2,000
Redemption of Public Building construction bonds—P.L. 1968, c. 128 .....	13,210	1,365	1,702	2,874	3,348	3,921
<b>Total Requested Program .....</b>	<b>\$32,210</b>	<b>\$5,165</b>	<b>\$5,502</b>	<b>\$6,674</b>	<b>\$7,148</b>	<b>\$7,721</b>

#### 700-170. DIVISION OF BUSINESS MANAGEMENT

The Division of Business Management provides central support services to the 32 individual institutions. This includes the maintenance and repair of each facility as well as renovation programs, planning and programming of new institutional facilities, and the repair and improvement of road systems at the various institutions.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electrical heating systems, replacement of windows

and roofs, installation of lighting and fire alarm systems and remodeling projects are included under miscellaneous capital for all institutions.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

#### APPROPRIATION DATA

Year Ending June 30, 1972						1973	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
\$100,000	\$68,291	\$55,159	\$113,132		<b>CAPITAL CONSTRUCTION</b>			
300,000	{ 145,000 } { R155,000 }	— 278,200	321,800		Roads and approaches .....	\$100,000	\$337,000	
\$400,000	\$368,291	\$333,359	\$434,932		Advance planning and design .....		150,000	\$150,000
					<b>Total Appropriation .....</b>	<b>\$100,000</b>	<b>\$487,000</b>	<b>\$150,000</b>

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 700-170. DIVISION OF BUSINESS MANAGEMENT

### CAPITAL IMPROVEMENT PROGRAM

Project Title	Total Project Cost	Thousands of Dollars				
		FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
New administration building .....	\$10,071	.....	.....	\$10,071	.....	.....
Roads and approaches .....	1,145	\$337	\$286	522	.....	.....
Advance planning and design .....	1,200	150	150	300	\$300	\$300
Total Requested Program .....	\$12,416	\$487	\$436	\$10,893	\$300	\$300

## 700-180. DIVISION OF COMMUNITY AND PROFESSIONAL SERVICES

The Menlo Park and Vineland Soldiers' Homes provide nursing and domiciliary care for veterans of New Jersey who are chronically disabled and who cannot afford or secure services in other facilities. The 1968 bond issue provided for a 100-bed infirmary, new kitchen and renovation of the main building at Vineland. No work was done in Menlo Park under the bond issue.

The New Jersey Hospital for Chest Diseases, Glen Gardner, is presently undergoing extensive improvements under the 1968 bond issue. Included is a new hospital with 100 beds, and extensive renovation or replacement of utilities and buildings. Projects proposed in the Capital Program will complete the first phase of the institution's Master Plan.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electric and heating systems, replacement of roofs and windows, installation of lighting and fire alarm systems, and remodeling projects are included under miscellaneous capital.

The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

### APPROPRIATION DATA

Orig. & (B) Supplemental	Year Ending June 30, 1972				CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
.....	\$5,113	\$50,000	\$55,113	\$4,865	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	.....	.....	.....
.....	107	.....	107	.....	Furnishing and equipment for new facilities .....	.....	.....	.....
.....	3,954	.....	3,954	.....	New Jersey Memorial Home for Disabled Soldiers at Vineland	.....	.....	.....
.....	149,351	.....	149,351	23,824	Bathroom renovation .....	.....	.....	.....
.....	18,053	.....	18,053	.....	Renovate elevator, main building .....	.....	.....	.....
.....	10,641	— \$9,168	1,473	.....	Furnishing and equipment, new facilities .....	.....	.....	.....
.....	1,069	— 1,069	.....	.....	New Jersey Hospital for Chest Diseases	.....	.....	.....
.....	5,968	— 4,761	1,207	.....	Renovate electric wiring .....	.....	.....	.....
.....	83,756	.....	83,756	73,880	Replace plumbing .....	.....	.....	.....
.....	833	15,000	15,833	15,000	Resurface building .....	.....	.....	.....
.....	85,994	.....	85,994	.....	Convert schoolhouse to apartments .....	.....	.....	.....
.....	24,117	.....	24,117	17,806	Replace steam distribution lines .....	.....	.....	.....
\$50,000	182,990	— 225,300	7,690	.....	Renovation to nurses home .....	.....	.....	.....
.....	.....	.....	.....	.....	100-bed infirmary unit .....	.....	.....	.....
.....	.....	.....	.....	.....	Install fire detection alarm system .....	.....	.....	.....
.....	.....	.....	.....	.....	Control—miscellaneous capital .....	\$88,000	\$113,425	.....
.....	.....	.....	.....	.....	Projects not recommended FY 1974 .....	.....	1,768,000	.....
\$50,000	\$571,946	— \$175,298	\$446,648	\$135,375	Total Appropriation .....	\$88,000	\$1,881,425	.....

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

### CAPITAL IMPROVEMENT PROGRAM

Project Title	Total Project Cost	Thousands of Dollars				
		FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
New Jersey Memorial Home for Disabled Soldiers at Menlo Park	.....	.....	.....	.....	.....	.....
Remodel old main building .....	\$350	\$306	\$44	.....	.....	.....
New Jersey Memorial Home for Disabled Soldiers at Vineland	.....	.....	.....	.....	.....	.....
Garage and maintenance building .....	355	355	.....	.....	.....	.....
Exterior lighting .....	80	.....	80	.....	.....	.....
Renovate infirmary for nursing care facility .....	669	.....	.....	\$669	.....	.....
Replace elevator .....	55	.....	.....	.....	\$55	.....
Replace roof and cornices .....	61	.....	.....	.....	.....	\$61
Replace old domiciliary building .....	4,764	.....	.....	.....	.....	4,764
New Jersey Hospital for Chest Diseases	.....	.....	.....	.....	.....	.....
Replace old boiler .....	138	138	.....	.....	.....	.....
Renovation of water treatment facilities .....	231	231	.....	.....	.....	.....
Central air conditioning .....	1,431	478	423	273	257	.....
Heating control system .....	260	260	.....	.....	.....	.....
Miscellaneous capital .....	113	113	.....	.....	.....	.....
Total Requested Program .....	\$8,507	\$1,881	\$547	\$942	\$312	\$4,825

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 717-170. DIVISION OF YOUTH AND FAMILY SERVICES

The Division of Youth and Family Services proposes to establish ten foster group care homes in areas of most urgent need, each to house six to eight children. At present, an emergency reception and care facility is being completed in Woodbridge and residential units

for hard to place children will go into operation in Trenton and Vineland.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

### APPROPRIATION DATA

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$658,374	\$15,000	\$673,374	\$672,500	Emergency reception and child care facilities			
					Projects not recommended FY 1974		\$648,000	
	\$658,374	\$15,000	\$673,374	\$672,500	Total Appropriation		\$648,000	

### CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program		
Foster group care homes (10)	\$1,060	\$530	\$530	FY 1976	FY 1977	FY 1978
Denville Residential Center—Air conditioning	118	118				
Total Requested Program	\$1,178	\$648	\$530			

## CUSTODY, CARE AND REHABILITATION

### 12900. DIVISION MANAGEMENT AND GENERAL SUPPORT

#### 730-170. DIVISION OF CORRECTION AND PAROLE

The Division is charged with the supervision and maintenance of State correctional institutions as well as the inspection of county and municipal facilities. The State correctional institutions include a prison complex for adult male offenders; the Correctional Institution for Women at Clinton for adult female offenders; youth correctional institutions, including a reception center; and the training schools for juvenile offenders and pre-high school adolescents of both sexes.

The high priority request of the Division is to construct a 200-bed community based medium security rehabilitation center. It is believed that this facility would help relieve the serious overcrowding at Trenton and Rahway Prisons. This construction program will also permit the Division to move towards meeting program goals established for adult offenders which cannot now be done because of obsolete facilities. Also of priority is the construction of correctional community service centers. These facilities would house up to 50 men each who are under sentence. Located in urban areas these centers will provide a setting for work release, educational training and furlough opportunities among others. These service centers would be similar to the facility recently purchased in Newark. In addition, the division requests funds for the construction of residential group centers for young adults in urban areas. These facilities would

be for males between 18 and 24 years of age who would be admitted as a condition of probation. Each facility would handle 20 residents. The operating costs for the service centers and group centers would be eligible for Federal matching grants.

Within the prison population there is a small group of offenders who exhibit such serious behavior problems that specialized facilities are required. Three new administrative segregation units are requested to meet the particular needs of these disruptive inmates.

Other capital requests are: (1) modernization of inmate housing and replacement of inadequate heating equipment; (2) provision for additional support facilities for vocational training, educational and recreation activities; and (3) the strengthening of facilities for safety and security of inmates, including locking systems and elimination of fire hazards.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electric and heating systems, replacement of roofs and windows, installation of lighting and fire alarm systems, and remodeling projects are included under miscellaneous capital.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

### APPROPRIATION DATA

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$4,396	— \$500	\$3,896	\$18	State Prison, Trenton			
	10,904		10,904	2,697	Replace Sally Port gate			
	3,046		3,046	118	Standby generator			
	2,263	500	2,763	2,739	Additional boiler			
		5,000	5,000		Replace underground steam pipe			
		120,000	120,000		Utility survey			
					Renovate entrance			
					Renovation hospital/infirmary		\$67,000	\$67,000
					X-ray unit		113,000	113,000
	6,578		6,578		State Prison, Rahway			
		67,000	67,000	61,535	Roof repairs, Wing 2			
		100,000	100,000	100,000	Locking devices, Wing 1			
					Conversion of Wing 2 to individual cells			
		136,000	136,000		Repair locking system, Wing 4			
		470,000	470,000		Electric renovation			



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12900. DIVISION MANAGEMENT AND GENERAL SUPPORT

#### 730-170. DIVISION OF CORRECTION AND PAROLE

Orig. & (S)Supple- mental	Year Ending June 30, 1972		Total Available	Expended		1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies					Requested	Recom- mended
		\$150,000	\$150,000		Conversion, powerhouse .....			
		72,000	72,000		Renovation, entrance .....			
					Renovation, infirmary .....		\$219,000	\$219,000
	\$30,680		30,680		State Prison, Leesburg			
	81,350		81,350		Supporting facilities, Phase II .....			
					Furniture and equipment .....			
					Youth Correctional Institution, Bordentown			
	6,306	— 6,306			Locking system .....			
	90,249		90,249	\$67,681	Re-piping of wings .....			
	74,454		74,454	65,570	Steam lines .....			
	11,739		11,739		Garage extensions .....			
	24,687		24,687	22,015	Relocate transformers .....			
		34,923	34,923	34,923	Replace roofs, Wings A, B, D and E ..			
					Youth Reception and Correction Center, Yardville			
		70,000	70,000		Air conditioning, hospital dental suite ..			
	22,288	—21,788	500		New reformatory .....			
	5,007	158	5,165	5,156	Roads and approaches .....			
					Correctional Institution for Women, Clinton			
		79,954	79,954	75,593	Maximum security buildings .....			
	69,871	20,000	89,871	4,271	Central food preparation center .....			
	25,000		25,000	117	Renovation of bath facilities .....			
	7,736	30,000	37,736	4,234	Building for psychologically disturbed ..			
	373,042	26,000	399,042		Minimum security cottage .....			
	5,507		5,507		Expansion of boiler plant .....			
	743		743	743	Extension of outside utilities .....			
	2,902		2,902	699	Furniture and equipment, new building ..			
	8,217		8,217	3,812	Repair and storage building .....			
		7,500	7,500		Repairs to chimney stack .....			
		36,000	36,000		Security grill .....			
					Youth Correctional Institution, Annandale			
	2,360	— 2,360			Work camp .....			
	5,956		5,956	588	Repair gym floor .....			
	38,240		38,240		Replace heating system in cottage .....			
	5,000	13,000	18,000	3,100	Renovation of cottages .....			
					Training School for Boys, Skillman			
	21,808		21,808	21,351	Inmate cottages .....			
	94,541	—94,100	441		Employee housing .....			
					Training School for Boys, Jamesburg			
	39,638	45,000	84,638	5,413	Replace water tank .....			
	1,491		1,491	484	Renovate electric service building .....			
	4,365	50,000	54,365		Utility lines and roof repairs .....			
	4,595		4,595		Kitchen hood .....			
	39,195		39,195		Resurface powerhouse exterior .....			
	572	8,500	9,072		Renovation of chapel .....			
	169	344	513	500	Water supply .....			
		80,000	80,000	71,503	Renovation, school building .....			
		44,688	44,688	43,251	Remodel vocation training building .....			
					Training School for Girls, Trenton			
	2,814		2,814	1,448	Alterations to Wilson Cottage .....			
	228,261		228,261	3,320	Utility line replacement .....			
	12,441		12,441	106	Fireproof Thompson cottage .....			
		150,000	150,000		Medium Security Prison .....			
					Administrative segregation units at Trenton and Rahway prisons and at Vroom Building .....		2,345,000	2,345,000
\$81,000	8,771	— 1,372	88,399		Miscellaneous capital .....	\$892,000	392,846	
					Projects not recommended FY 1974 .....		40,947,000	
\$81,000	\$1,377,182	\$1,690,141	\$3,148,323	\$602,985	Total Appropriation .....	\$892,000	\$44,083,846	\$2,744,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12900. DIVISION MANAGEMENT AND GENERAL SUPPORT

#### 730-170. DIVISION OF CORRECTION AND PAROLE

#### CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
State Prison, Trenton						
Renovate officers' kitchen and dining room .....	\$231	\$231	.....	.....	.....	.....
Renovate grill gate, center control and center area ...	517	517	.....	.....	.....	.....
Visiting room for contact visits .....	855	.....	\$855	.....	.....	.....
Renovate Wings 1, 2, 3, 4, 5, 6, 7 and 8 .....	2,469	2,469	.....	.....	.....	.....
Renovate dining hall .....	336	336	.....	.....	.....	.....
Addition to training space and laundry .....	1,292	1,292	.....	.....	.....	.....
Conversion chapel/auditorium .....	129	.....	129	.....	.....	.....
Gym and administrative office space .....	1,292	1,292	.....	.....	.....	.....
Renovation, revolver range and training area .....	67	.....	67	.....	.....	.....
Extension and renovation—front house .....	258	.....	258	.....	.....	.....
Renovate utilities .....	2,584	.....	2,584	.....	.....	.....
State Prison, Rahway						
Conversion—dormitories to individual cells .....	2,721	2,721	.....	.....	.....	.....
Replace locking system—Wing 1 .....	639	639	.....	.....	.....	.....
Hot water to cells of Wings 1, 3 and 4 .....	240	240	.....	.....	.....	.....
Prison complex, hospital .....	5,266	5,266	.....	.....	.....	.....
Sanitary fixtures—Wings 1 and 4 .....	288	288	.....	.....	.....	.....
Secure administration segregation unit .....	345	345	.....	.....	.....	.....
Replace windows—Wings 1 and 4 .....	197	.....	197	.....	.....	.....
Replace condensate return system .....	78	.....	78	.....	.....	.....
Replace roof—Wings 1 and 4 .....	204	.....	204	.....	.....	.....
Renovate inmate dining room and food service areas..	415	415	.....	.....	.....	.....
Multi-purpose building, education .....	952	.....	952	.....	.....	.....
Renovate control center, including video system .....	443	443	.....	.....	.....	.....
Institutional communication .....	133	133	.....	.....	.....	.....
Separation of Wings 1, 2, 3 and 4 .....	183	183	.....	.....	.....	.....
Security wall extension .....	360	.....	360	.....	.....	.....
Repairs to wall .....	133	.....	133	.....	.....	.....
New multi-purpose building for contact visits .....	634	.....	634	.....	.....	.....
Replacement of satellite unit .....	2,971	.....	2,971	.....	.....	.....
Replacement of industrial building .....	5,676	.....	.....	\$5,676	.....	.....
Addition to administrative building .....	239	.....	.....	239	.....	.....
Automobile maintenance and repair building .....	94	.....	.....	94	.....	.....
Repairs to dome .....	422	.....	.....	422	.....	.....
Modernize range and training area .....	28	.....	.....	28	.....	.....
State Prison, Leesburg						
Conversion secondary electrical service .....	90	.....	90	.....	.....	.....
Air condition medical treatment area .....	72	72	.....	.....	.....	.....
Youth Correctional Institution, Bordentown						
Powerhouse electrical panel .....	115	.....	115	.....	.....	.....
Equip new vocational building .....	163	.....	163	.....	.....	.....
Heating of wings .....	416	.....	416	.....	.....	.....
Fire alarm system .....	146	146	.....	.....	.....	.....
Improve and replace institutional water system .....	200	.....	200	.....	.....	.....
Visiting area improvements .....	193	.....	193	.....	.....	.....
Maintenance shops .....	247	.....	247	.....	.....	.....
Renovate shower room .....	336	336	.....	.....	.....	.....
Additional water tank and well .....	392	.....	392	.....	.....	.....
Youth Reception and Correction Center, Yardville						
New employee housing (3) .....	165	165	.....	.....	.....	.....
Correctional Institution for Women, Clinton						
Emergency generator .....	130	130	.....	.....	.....	.....
Renovate Stevens Hospital .....	683	623	60	.....	.....	.....
Conversion of Thompson Hall to employee housing ..	150	150	.....	.....	.....	.....
Youth Correctional Institution, Annandale						
Replace heating system, cottages .....	94	94	.....	.....	.....	.....
Replace water tank .....	132	.....	132	.....	.....	.....
Replace High Point unit .....	992	.....	992	.....	.....	.....
Employee housing .....	365	.....	365	.....	.....	.....
Addition to assembly building .....	159	.....	159	.....	.....	.....

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## CUSTODY, CARE AND REHABILITATION

### 12900. DIVISION MANAGEMENT AND GENERAL SUPPORT

#### 730-170. DIVISION OF CORRECTION AND PAROLE

	Total Project Cost	Thousands of Dollars				
		FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Training School for Boys, Jamesburg						
Replace steam lines .....	\$1,000		\$1,000			
Replace water lines .....	808		808			
Renovate cottages .....	1,661		830	\$415	\$416	
Renovate food service building .....	352			352		
Warehouse .....	312				312	
Hospital and youth clinic .....	1,285				1,285	
Gymnasium .....	569					\$569
Maintenance building .....	432					432
Training School for Girls, Trenton						
Special treatment cottage .....	599		599			
Gymnasium .....	996		996			
Inmate cottages .....	1,289		721	508	60	
Replacement of institutional facilities .....	13,513					13,513
200-bed community-based medium security rehabilitation centers (5) .....	67,938	\$13,655	54,283			
Correctional community service centers (2) .....	2,961	2,961				
Residential group centers for young adults (3) .....	2,257	2,257				
Minimum custody camp .....	2,036	2,036				
Corrections training center .....	1,512	1,512				
Miscellaneous capital .....	393	393				
Recommended projects—FY 1974 .....	2,744	2,744				
<b>Total Requested Program .....</b>	<b>140,588</b>	<b>44,084</b>	<b>72,183</b>	<b>7,734</b>	<b>2,073</b>	<b>14,514</b>

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

#### 760-170. DIVISION OF MENTAL RETARDATION

Among the primary objectives of the Division is the provision of adequate facilities for the mentally retarded. The Division has requested funds for the following projects: the upgrading of utilities and sewage treatment plants; improvement of physical plant to achieve more efficient operation including the renovation and construction of needed support facilities; modernization of older existing cottages and replacement of completely outmoded cottages.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electric and heating systems, replacement of roofs and windows, installation of lighting and fire alarm systems, and remodeling projects are included under miscellaneous capital.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

## APPROPRIATION DATA

Orig. & (B) Supple- mental	Year Ending June 30, 1972				CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (B) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
	\$66,614	\$12,753	\$79,367	\$70,539	Vineland State School			
	20,392		20,392	1,638	Replace patient buildings .....			
	63,917		63,917	61,320	Medical facilities, Almond Road Colony .....			
					Boiler and utility lines .....			
	62,894	37,400	100,294	46,284	North Jersey Training School at Totowa			
	337,835		337,835	218,772	Replace roofs .....			
	70,041		70,041	56,621	Air conditioning .....			
		48,120	48,120	602	Replace electric system .....			
					Electric distribution, school building .....			
					Additional fire protection .....		\$360,000	\$180,000
	9,185		9,185	225	Woodbine State School			
	5,548		5,548		Floor covering .....			
	37,236		37,236	35,929	Replace boilers .....			
					Replace roof and skylight—Food service building .....			
	32,606		32,606		Administration facilities .....			
		15,000	15,000	188	Boiler plates .....			
		21,200	21,200		Building evaluation study .....			
		60,000	60,000	38,820	Boiler repairs .....			
					Renovation food service building .....		168,000	168,000



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## MENTAL RETARDATION

### 25100. RESIDENTIAL FUNCTIONAL SERVICES

### 760-170. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
	\$32,587		\$32,587	\$4,545	New Lisbon State School			
					Replace roofs, Red Oak and Maple cottages			
		\$26,910	26,910		Equip new employee housing			
		25,000	25,000	312	Electric feeder			
					Fire alarm and communication system		\$84,000	\$84,000
					Renovations sewage disposal plant		127,000	127,000
	8,000	—	7,375	753	Woodbridge State School			
\$35,000		625	35,625	35,625	Air condition hospital, planning			
					Air condition cottages	\$732,000	1,655,000	1,655,000
	57,002	—	57,002		Hunterdon State School			
					Temporary heat			
					Edward R. Johnstone Training and Re- search Center—			
	14,571	—	919	919	Extend steam lines			
	47,479		47,479	838	Renovate showers, Valentine Hall			
	24,372		24,372	11,477	Training units for the blind			
	104		104	104	Chillers-Tramburg unit			
	39,000		39,000	15,265	Replace roof, administration building			
		13,652	13,652		Primary metering and auto call system			
	10,293	—			Evaluation center, infirmary building			
	21,808	—	21,808		Community day care centers			
\$404,000	24,772	—	315,368		Control—Miscellaneous capital	359,000	1,213,049	
		—			Projects not recommended FY 1974		32,048,000	
\$439,000	\$986,256	\$65,684	\$1,490,940	\$600,776	Total Appropriation	\$1,091,000	\$35,655,049	\$2,214,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

## CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Vineland State School						
Renovation of electrical systems	\$577	\$577				
Convert hospital to school annex	761	761				
Employee housing—Main and Colony	608		\$94		\$514	
New cottages	5,186	5,186				
Renovate older cottages—Main	5,670	1,934	1,868	\$1,868		
Renovate older cottages—Colony	3,073	769	769	768	767	
Maintenance and warehouse building—Colony	1,040		1,040			
Remodel food service building—Main	790	790				
Replacement—Maintenance building—Main	774			774		
Replacement—Warehouse—Main	770			770		
Activity therapy building—Colony	1,669				1,669	
Clothing center—Colony	315					\$315
Clothing center—Main	265					265
North Jersey Training School, Totowa						
Special therapy units	1,978	1,906		72		
Replace electric wiring (19 buildings)	395	395				
Addition to power plant	286		286			
Replacement hospital building	5,066		4,697		369	
New heating, temperature controls—Ventilation	2,322	2,322				
Replace storeroom	777		753		24	
Additions to maintenance building	242		230	12		
Automobile and truck storage building	444			437	7	
Employee housing	430			419	11	
Woodbine State School						
Resident cottages	5,048	5,048				
Modernize resident cottages	3,164	3,164				
Replace water tank	134	134				
Warehouse—Storeroom	1,190		1,183	7		
Garage and maintenance building	954		946	8		
Multi-purpose building	1,925			1,910	15	
Clothing center	154				153	1
Employee housing	633				628	5

## INSTRUCTIONS AND MENTAL RETARDATION

## 760-170, DIVISION OF MENTAL RETARDATION

770-170. DIVISION OF MENTAL HEALTH AND HOSPITALS

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

	1973	Year Ending June 30, 1974	
CAPITAL CONSTRUCTION	Adjusted Approp.	Requested	Recom- mended
Greystone Park Psychiatric Hospital			
Safing hot water .....	.....	.....	.....
Water system improvements .....	.....	.....	.....
Roofs and gutters .....	.....	.....	.....
Fire protection .....	.....	.....	.....
Replace window guards and doors .....	.....	.....	.....
Hot water improvements .....	.....	.....	.....
Replace pipeline from wells .....	.....	.....	.....
Improve heating, Main building .....	.....	.....	.....
Replace electric wiring, Reception build- ing .....	.....	.....	.....
Electric distribution improvements .....	.....	.....	.....

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 770-170. DIVISION OF MENTAL HEALTH AND HOSPITALS

Orig. & (8) Supple- mental	Year Ending June 30, 1972—				1973 Adjusted Approp.	Year Ending June 30, 1974—	
	Reapp. & (E) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
	\$6,554		\$6,554	\$4,007			
	2,807	— \$1,332	1,475	1,474			
	3,150		3,150	182			
		36,548	36,548	35,531			
		95,000	95,000	112			
		30,000	30,000				
		25,000	25,000	297			
	11,090	22	11,112				
		46,000	46,000	27,038			
		30,000	30,000	313			
	20,703		20,703				
	5,800		5,800				
	18,698		18,698	674			
	61,692		61,692				
		100,000	100,000			\$488,000	\$200,000
		69,000	69,000				
	204	80,000	80,204				
	38,687		38,687	36,603			
	315,168		315,168				
	6,643		6,643				
	62,087	90,000	152,087	2,337			
		32,000	32,000				
	33,977		33,977	21,758			
	59,400		59,400	2,044			
		4,000	4,000				
	13,480		13,480	8,770			
	1,340		1,340				
	6,000	9,000	15,000	13,600			
	14,362		14,362				
	30,000		30,000				
\$215,000	27,192	—124,468	117,724	45	\$437,000		
						48,034,000	
\$215,000	\$1,149,131	\$526,205	\$1,890,336	\$245,485	Total Appropriation	\$437,000 \$48,628,000	\$300,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

### CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars—					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Greystone Park Psychiatric Hospital						
Renovation, Curry building	\$4,296	\$4,296				
Roofs and gutters	646	646				
Replace employee housing	4,365	3,096	\$1,269			
Addition, water treatment plant	1,804	1,804				
Replace fire house	331	331				
Replace storehouse	1,438	1,438				
Renovate employees dining facility	91	91				
Replacement, new school building and classrooms	799	711	88			
Air conditioning	818	818				
Renovation, employees' residence	862		431	\$431		
Renovation, chest unit	2,128		2,128			
Replace service unit	365		365			
Renovation, Voorhees-Knight cottage	409		409			
Replace high pressure steam boilers	663			663		
Replace administration building	1,586					\$1,586



**DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued**  
**770-170. DIVISION OF MENTAL HEALTH AND HOSPITALS**

	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Trenton Psychiatric Hospital						
Miscellaneous hospital improvements .....	\$502	\$502	.....	.....	.....	.....
Renovation, forensic annex .....	1,098	1,098	.....	.....	.....	.....
Renovation, Raycroft .....	1,443	1,443	.....	.....	.....	.....
Renovation, Drake building for medical surgical .....	5,094	5,094	.....	.....	.....	.....
Replace road lighting .....	346	346	.....	.....	.....	.....
Renovation, vegetable room and occupational therapy shops .....	350	350	.....	.....	.....	.....
Renovation, East Main and Dix .....	4,207	4,207	.....	.....	.....	.....
Renovation, West Hospital 10, 11, 12, A and B Paton .....	2,697	2,697	.....	.....	.....	.....
Renovation, employees' housing .....	230	230	.....	.....	.....	.....
Fireproof laboratory .....	204	204	.....	.....	.....	.....
Fireproof Huntsinger home .....	746	746	.....	.....	.....	.....
Fireproof fire house .....	234	234	.....	.....	.....	.....
Fireproof bakery and occupational therapy offices .....	314	314	.....	.....	.....	.....
Fireproof sewing room and tailor shop .....	135	135	.....	.....	.....	.....
Maintenance shops and lumber shed .....	900	900	.....	.....	.....	.....
Renovation, main cafeteria .....	273	273	.....	.....	.....	.....
Resurfacing, west recreation yard .....	96	96	.....	.....	.....	.....
Renovation, Marquand building .....	1,030	1,030	.....	.....	.....	.....
Renovation, Forst building .....	3,111	3,111	.....	.....	.....	.....
Police department building .....	74	74	.....	.....	.....	.....
New floors, congregate dining room .....	349	.....	\$349	.....	.....	.....
Air conditioning, children's hospital administration building .....	82	.....	82	.....	.....	.....
Fireproof Trading Post .....	96	.....	96	.....	.....	.....
Renovation, East Annex .....	2,399	.....	2,399	.....	.....	.....
Replace milk house .....	91	.....	.....	\$91	.....	.....
New employee housing .....	609	.....	.....	609	.....	.....
Renovation, West Annex .....	1,281	.....	.....	1,281	.....	.....
Renovation basement, children's administration building .....	78	.....	.....	.....	\$78	.....
Renovation, butcher shop .....	37	.....	.....	.....	37	.....
Renovation, upholstery shop .....	89	.....	.....	.....	89	.....
Renovation, storeroom .....	311	.....	.....	.....	311	.....
Renovation, laundry .....	573	.....	.....	.....	573	.....
Forensic hospital improvements .....	665	.....	.....	.....	665	.....
New multi-purpose building, forensic .....	1,935	.....	.....	.....	.....	\$1,935
Marlboro Psychiatric Hospital						
New education building .....	641	620	21	.....	.....	.....
Electrical distribution system, phase II .....	666	666	.....	.....	.....	.....
Replace central garage .....	205	205	.....	.....	.....	.....
Air conditioning, patients' quarters .....	767	.....	767	.....	.....	.....
Electrical distribution system, phase III .....	504	.....	.....	504	.....	.....
Nurses' stations, medical-surgical .....	40	.....	.....	40	.....	.....
Renovate toilet rooms .....	114	.....	.....	114	.....	.....
Enlarge fire house .....	140	.....	.....	140	.....	.....
Replace sash and frames .....	119	.....	.....	.....	119	.....
New employees housing .....	650	.....	.....	.....	618	32
New incinerator .....	89	.....	.....	.....	.....	89
Replace maintenance shop building .....	126	.....	.....	.....	.....	126
Additional water storage tank .....	260	.....	.....	.....	.....	260
Ancora Psychiatric Hospital						
Replace diesel generators .....	419	419	.....	.....	.....	.....
Additional dual fuel boiler .....	317	317	.....	.....	.....	.....
Replace roofs .....	488	488	.....	.....	.....	.....
Addition to sewage plant .....	127	127	.....	.....	.....	.....
Additional electric feeder .....	81	81	.....	.....	.....	.....
Air condition patient areas .....	2,474	825	825	824	.....	.....
Fire house and garage .....	533	.....	533	.....	.....	.....
Renovation to 100 Edgewood homes .....	282	.....	282	.....	.....	.....
Concrete balconies, Elm Hall .....	69	.....	69	.....	.....	.....
New school and multi-purpose building .....	2,388	.....	2,388	.....	.....	.....
New swimming pool enclosure .....	81	.....	81	.....	.....	.....
New Jersey Neuropsychiatric Institute						
Addition/fireproofing Drake School .....	445	445	.....	.....	.....	.....
Replace veterans' housing units with new residences ..	593	593	.....	.....	.....	.....
New multi-purpose building .....	2,832	2,782	50	.....	.....	.....
Renovation and modernization of Schley, Ellis, Brophy buildings .....	1,466	1,466	.....	.....	.....	.....

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## 770-170. DIVISION OF MENTAL HEALTH AND HOSPITALS

Thousands of Dollars

	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Fire protection systems .....	\$106	\$106				
Renovation Driscoll kitchen and Allen building for offices .....	275		\$275			
Paging system and telegraphic fire alarm signal system .....	713		713			
Renovation and rewiring of electric service .....	1,154		1,154			
Renovation and modernization of Moosebrugger East and West .....	1,245		1,245			
Renovation of Old Hub .....	667			\$667		
Air conditioning, oxygen storage, screens, Gerry building .....	359			359		
Renovation Driscoll North and South .....	513			513		
Renovation Morrow East and West .....	513				\$513	
Employee housing .....	1,366				1,310	\$56
Convert attic of Kay building .....	95					95
Vehicular storage and garage facilities .....	225					225
Maintenance shops, storage buildings .....	833					833
Fireproof medical library .....	234					234
Arthur Brisbane Child Center at Allaire						
Patient cottages .....	1,013	506	507			
Maintenance building .....	20	20				
Employee housing .....	177	177				
Diagnostic Center at Menlo Park						
New children's unit .....	551	470	81			
Community mental health centers .....	10,000	2,000	2,000	2,000	2,000	2,000
Total Requested Program .....	\$89,255	\$48,628	\$18,607	\$8,236	\$6,313	\$7,471

### SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$3,097,000			\$3,097,000	\$3,097,000	Redemption of Bonds .....	\$3,898,000	\$5,165,000	\$5,165,000
400,000	\$368,291	—\$333,359	434,932		Division of Business Management .....	100,000	487,000	150,000
50,000	571,946	— 175,298	446,648	135,375	Division of Community and Professional Services .....	88,000	1,881,425	
	658,374	15,000	673,374	672,500	Division of Youth and Family Services .....		648,000	
81,000	1,377,182	1,690,141	3,148,323	602,985	Division of Correction and Parole .....	892,000	44,083,846	2,744,000
439,000	986,256	65,684	1,490,940	600,776	Division of Mental Retardation .....	1,091,000	35,655,049	2,214,000
215,000	1,149,131	526,205	1,890,336	245,485	Division of Mental Health and Hos- pitals .....	437,000	48,628,000	300,000
\$4,282,000	\$5,111,180	\$1,788,373	\$11,181,553	\$5,354,121	Total Appropriation, Depart- ment of Institutions and Agencies .....	\$6,506,000	\$136,548,320	\$10,573,000

It is recommended that of the amount hereinabove set forth for the Department of Institutions and Agencies, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

## 800. DEPARTMENT OF COMMUNITY AFFAIRS

### 42100. DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES REDEMPTION OF BONDS

Funds from the New Jersey Housing Assistance Bond Act of 1968 are used to promote construction and rehabilitation of homes for families of low and moderate income.

The Requested Capital Program reflects amortization costs for the indicated five-year period.

#### APPROPRIATION DATA

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
					Redemption of State housing assistance bonds—P.L. 1968, c. 127 .....	\$100,000	\$100,000	\$100,000
					Total Appropriation, Department of Community Affairs .....	\$100,000	\$100,000	\$100,000

**800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued**  
**42100. DEVELOPMENT OF COMMUNITY PROGRAMS AND HUMAN RESOURCES**  
**REDEMPTION OF BONDS**

**CAPITAL IMPROVEMENT PROGRAM**

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Redemption of State housing assistance bonds — P.L. 1968, c. 127 .....	\$2,000	\$100	\$100	\$600	\$600	\$600
Total Requested Program .....	\$2,000	\$100	\$100	\$600	\$600	\$600

**MISCELLANEOUS EXECUTIVE COMMISSIONS**

**911-170. PALISADES INTERSTATE PARK COMMISSION**

The Commission proposes to preserve the last remaining undeveloped location in the area of Fort Lee. The Federal government has designated the Fort as a National Historic Landmark. Federal land and water funds and Commission funds will be used for the project. Also proposed is the development of State Line Park in the northern area to include picnic facilities, bicycle paths, a ski lift and parking and utilities to serve 5,000 persons, and improvements to the Palisades Parkway.

Funds received from the sale of gasoline are used for the support of the Commission's capital program including major maintenance projects.

*The Requested Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.*

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
<b>CAPITAL CONSTRUCTION</b>							
.....	.....	.....	.....	.....		\$623,246	\$623,246
.....	.....	.....	.....	.....		2,270,000	.....
.....	.....	.....	.....	.....			
.....	.....	.....	.....	.....		\$2,893,246	\$623,246
.....	.....	.....	.....	.....		1,843,246	623,246
.....	.....	.....	.....	.....		\$1,050,000	.....
Sub-Total .....							
Less: Federal and Commission participa- tion .....							
Sub-Total Appropriation .....							

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, together with the unexpended balances from such revenues as of June 30, 1973, be appropriated for maintenance of such stations, for capital projects and for extraordinary maintenance.

It is further recommended that in addition to the amounts hereinabove appropriated for capital construction at the New Jersey portion of the Palisades Interstate Park, there be appropriated such sums as may be received or receivable from the Federal government for capital construction purposes.

<sup>1</sup> Federal and/or Commission funds are anticipated for this project.

**CAPITAL IMPROVEMENT PROGRAM**

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
Historic Park, Fort Lee <sup>1</sup> .....	\$2,400	\$623	\$1,777	.....	.....	.....
State Line Development, phase I <sup>1</sup> .....	5,446	2,005	1,191	\$750	\$750	\$750
Entrance and exit, ramp lighting .....	265	265	.....	.....	.....	.....
Sub-Total .....	\$8,111	\$2,893	\$2,968	\$750	\$750	\$750
Less: Federal participation .....	5,702	1,843	2,339	500	500	500
Total Requested Program .....	\$2,409	\$1,050	\$609	\$250	\$250	\$250

<sup>1</sup> Federal and/or Commission funds are anticipated for this project.



# MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

914-170. DELAWARE RIVER BASIN COMMISSION

## APPROPRIATION DATA

Year Ending June 30, 1972					CAPITAL CONSTRUCTION	Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
\$1,000			\$1,000	\$1,000	To reimburse the Federal Government, when required, for funds advanced during construction of multi-purpose dams in the Delaware River Basin	\$2,000	\$2,000	\$2,000
\$1,000			\$1,000	\$1,000	Sub-Total Appropriation	\$2,000	\$2,000	\$2,000

It is recommended that the unexpended balance as of June 30, 1973 in this account be appropriated.

## CAPITAL IMPROVEMENT PROGRAM

Project Title	Thousands of Dollars					
	Total Project Cost	FY 1974	Requested FY 1975	Capital Program FY 1976	FY 1977	FY 1978
State participation in long-range plan of the Commission	\$18	\$2	\$4	\$4	\$4	\$4
Total Requested Program	\$18	\$2	\$4	\$4	\$4	\$4
\$1,000						
Total Appropriation, Miscellaneous Executive Commissions...						\$2,000 \$1,052,000 \$2,000

# MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

## CAPITAL IMPROVEMENT PROGRAM SUMMARY

The five-year Capital Improvement Program focuses upon the long-range physical development of the State and its agencies. The Program indicates the new facilities, improvements and land acquisition, requested by the departments, to reduce existing gaps in their programs and meet the needs of a rapidly growing population and an expanding State economy. Only those projects which have been adequately defined and for which cost estimates have been developed are included. Projects are listed by the Division within each of the Departments and are scheduled for the most part in priority order. As plans and studies now underway are completed the Program will be revised and changed to reflect them. Federal and other non-state

funds are shown in departmental programs and are not included in the summary.

Projects financed with current bond issue funds are not included in the Program. Most of these projects are now underway. As the bond funds are exhausted, new sources of financing will need to be developed. These may include new bond authorizations or additional Federal assistance.

*The Requested Capital Program is the estimate of need of the various departments and does not represent a program approved by the Administration.*

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recommended
\$103,000	\$3,058,112	\$237,167	\$3,398,279	\$1,436,980	Department of Law and Public Safety	\$480,000	\$8,349,000	\$4,992,000
963,920	854,063		1,817,983	652,438	Department of the Treasury	220,000	210,000	210,000
144,050	1,060,270		1,204,320	233,984	Department of Defense	285,000	910,000	170,000
22,000			22,000	22,000	Department of Public Utilities	55,000	316,000	109,000
					Department of Health	43,000	87,000	87,000
8,625,000	3,838,598	189,907	12,653,505	9,571,090	Department of Environmental Protection	9,780,000	25,584,260	10,625,000
286,000	2,660,339	8,000	2,954,339	1,962,109	Department of Education	374,000	5,176,000	539,000
13,600,000	19,731,580	372,337	33,703,917	21,324,205	Department of Higher Education	10,000,000	16,440,000	11,440,000
27,623,209	63,457,502	8,316,700	99,397,411	62,666,231	Department of Transportation	55,337,596	96,528,049	77,007,486
4,282,000	5,111,180	1,788,373	11,181,553	5,354,121	Department of Institutions and Agencies	6,506,000	136,548,320	10,573,000
					Department of Community Affairs	100,000	100,000	100,000
1,000			1,000	1,000	Miscellaneous Executive Commissions	2,000	1,052,000	2,000
\$55,650,179	\$99,771,644	\$10,912,484	\$166,334,307	\$103,224,158	Total Capital Improvement Program	\$83,182,596	\$291,300,629	\$115,854,486

## CAPITAL IMPROVEMENT PROGRAM

Thousands of Dollars

	Total	FY 1974	Requested Capital Program			
			FY 1975	FY 1976	FY 1977	FY 1978
Department of Law and Public Safety	\$16,456	\$8,349	\$2,906	\$1,780	\$2,829	\$592
Department of the Treasury	1,330	210	580	195	165	180
Department of Defense	4,396	910	634	339	370	2,143
Department of Public Utilities	3,778	316	738	1,860	359	505
Department of Health	851	87	110	185	216	253
Department of Environmental Protection	234,396	25,584	107,390	46,727	28,058	26,637
Department of Education	9,014	5,176	594	934	1,072	1,238
Department of Higher Education	448,009	16,440	163,753	145,794	71,113	50,909
Department of Transportation	728,182	96,528	152,548	159,271	156,449	163,386
Department of Institutions and Agencies	387,326	136,548	116,863	72,026	25,092	36,797
Department of Community Affairs	2,000	100	100	600	600	600
Miscellaneous Executive Commissions	2,427	1,052	613	254	254	254
Total Requested Program	\$1,838,165	\$291,300	\$546,829	\$429,965	\$286,577	\$283,494





## **SUPPLEMENTALS**



**STATE AID**  
**DEPARTMENT OF INSTITUTIONS AND AGENCIES**  
 DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES  
 714-150. MEDICAL ASSISTANCE—STATE AID

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	.....	.....	.....	.....	Supplemental requirement for fiscal year 1972-73 .....		
.....	.....	.....	.....	.....	\$8,113,574	\$8,113,574	1
.....	.....	.....	.....	.....	Sub-Total Appropriation .....		
.....	.....	.....	.....	.....	\$8,113,574	\$8,113,574	1

<sup>1</sup> Recommendation is shown in the column for the fiscal year in which it is applicable.

**DIVISION OF MENTAL HEALTH AND HOSPITALS**  
 770-150. COUNTY MENTAL HOSPITALS—STATE AID

**APPROPRIATION DATA**

Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
.....	.....	.....	.....	.....	Supplemental requirement for fiscal year 1972-73 .....		
.....	.....	.....	.....	.....	\$800,000	\$800,000	1
.....	.....	.....	.....	.....	Sub-Total Appropriation .....		
.....	.....	.....	.....	.....	\$800,000	\$800,000	1

<sup>1</sup> Recommendation is shown in the column for the fiscal year in which it is applicable.

.....	.....	.....	.....	.....	Total Appropriation, Department of Institutions and Agencies..		
.....	.....	.....	.....	.....	\$8,913,574	\$8,913,574	1





## NON-STATE FUNDS





## FEDERAL, OTHER NON-STATE AND REVOLVING FUNDS

It is recommended that the unexpended balances as of June 30, 1973 in the several Federal, Other Non-State and Revolving Funds heretofore established, together with any receipts therefrom during fiscal year 1973-74, be appropriated for the several purposes thereof, notwithstanding the estimates of revenues and expenditures as to such funds which may be indicated in this section, or in the General State Operations section, or in the section for Statistical Summaries and except as may be specified otherwise in this budget; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

### DEPARTMENT OF THE TREASURY

#### ADMINISTRATIVE DIVISION

##### 210-301. PRINT SHOP

The Treasury Department Print Shop services the Department of the Treasury, Chief Executive's Office, Legislature, Department of State and Department of Civil Service. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Orders processed .....	2,439	2,448	2,609	2,700	2,700
Pages printed .....	19,973,143	21,330,524	28,300,000	31,000,000	31,000,000
Paper masters (typed or photo) .....	23,413	26,303	26,500	26,700	26,700
Metal offset plates .....	2,495	2,666	2,700	2,800	2,800
Sheets collated .....	10,705,761	10,983,188	14,900,000	17,200,000	17,200,000
Sheets folded .....	2,510,576	2,921,000	3,500,000	3,900,000	3,900,000
Items bound, padded, and punched .....	4,432,751	5,544,427	6,400,000	7,400,000	7,400,000

#### POSITION DATA

Authorized Positions .....	13	14	14	14	14
----------------------------	----	----	----	----	----

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
		\$84,472	\$84,472	\$81,994	\$98,437	\$100,171	\$100,171
		69,200	69,200	66,826	30,150	67,150	67,150
		3,000	3,000	1,460	1,800	1,330	1,330
		5,100	5,100	5,056	4,500	5,100	5,100
	{ \$11,084 }						
	{ R178,966 }	—164,597	25,453	87			
		2,825	2,825	119			
	\$190,050		\$190,050	\$155,542	\$134,887	\$173,751	\$173,751
Total Appropriation .....							

<sup>1</sup> See recommendation at the beginning of this section.

### ADMINISTRATIVE DIVISION

#### 210-302. MICROFILM SECTION

The Microfilm Section services the microfilming needs of all divisions and bureaus of the Department of the Treasury. It operates as a revolving fund, with costs of time and material reimbursed by the user agencies.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Agencies serviced .....	14	19	20	20	20
Reels of film produced .....	544	650	750	850	850
Number of images .....	3,307,842	7,209,337	8,500,000	10,000,000	10,000,000

#### POSITION DATA

Authorized Positions .....	4	7	9	9	9
----------------------------	---	---	---	---	---

#### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
		\$36,218	\$36,218	\$36,218	\$37,754	\$51,807	\$51,807
		9,435	9,435	9,435	8,000	9,050	9,050
		1,493	1,493	1,493	645	1,245	1,245
		2,475	2,475	2,475	2,300	2,500	2,500

# DEPARTMENT OF THE TREASURY—Continued

## ADMINISTRATIVE DIVISION 210-302. MICROFILM SECTION

Orig. & (B)Supple- mental	Year Ending June 30, 1972				1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
	{ \$1,048 }						
	{ R51,157 }	—\$52,205					
		2,584	\$2,584	\$2,584			
				Extraordinary			
				Additions and Improvements			
	\$52,205		\$52,205	\$52,205	Total Appropriation	\$48,699	\$64,602
							\$64,602

<sup>1</sup> See recommendation at the beginning of this section.

## ADMINISTRATIVE DIVISION 210-303. 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 coordinate the use of certain State-owned vehicles. This unit maintains and operates central facilities for the repair and storage of State-owned motor vehicles for the use of State agencies, utilizes existing State facilities and establishes subsidiary facilities. The Pool has legal ownership of the vehicles of the pooled agencies and prescribes rules for the efficient and economical operation of the Pool fleet. The costs of maintaining and operating the fleet, including the replacement of motor vehicles and purchase of additional motor vehicles, are distributed among the using State agencies on a usage basis, the charges for which constitute the source of the Revolving Fund heretofore created for operation of this Pool.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Total number of pool vehicles					
At end of fiscal year	2,103	2,527	2,750	2,800	2,800
Average during fiscal year	2,075	2,315	2,536	2,561	2,561
On daily assignment	406	412	406	451	451
On permanent assignment	1,669	1,903	2,130	2,110	2,110
Total vehicle miles operated					
During fiscal year	29,152,813	31,922,888	33,861,446	35,445,200	35,445,200
Average miles per vehicle	14,048	13,790	12,659	12,659	12,659
Average expenditures per vehicle mile					
Salaries, supplies, service, maintenance	\$0.0455	\$0.0519	\$0.0715	\$0.0551	\$0.0551
Replacements	\$0.0207	\$0.0561	\$0.0244	\$0.0369	\$0.0369
Total	\$0.0662	\$0.1080	\$0.0959	\$0.0920	\$0.0920

### POSITION DATA

Authorized Positions	31	42	54	60	60
----------------------	----	----	----	----	----

### APPROPRIATION DATA

Orig. & (B)Supple- mental	Year Ending June 30, 1972				1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (B)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
		\$352,459	\$352,459	\$352,459			
		637,249	637,249	637,249			
		294,516	294,516	294,516			
		1,702,110	1,702,110	1,702,110			
	{ \$314,138 }						
	{ R3,139,235 }	—3,452,907	466	466			
	35,300	466,573	501,873	501,873			
	\$3,488,673		\$3,488,673	\$3,488,673	Total Appropriation	\$3,250,000	\$3,216,746
						\$3,216,746	\$3,216,746

<sup>1</sup> See recommendation at the beginning of the section.

## DIVISION OF BUDGET AND ACCOUNTING 220-300. BUREAU OF DATA PROCESSING

Pursuant to Executive Order No. 30, dated November 9, 1966, the Department of the Treasury established a Bureau of Data Processing to operate a data processing center to utilize data processing staff, equipment, and facilities more efficiently and economically by extending data processing services to as many other agencies as possible. The Bureau has third generation hardware installed, which is run in a multiprogramming environment. The equipment is used around the clock 5 days a week on a scheduled basis and on weekends for peak period processing.

Among the types of information which the Bureau processes for 37 agencies are: centralized payroll, position complement, budget, accounting, taxes, pensions, health insurance, Statewide real property, nursing home claims data, Medicaid surveillance, investments, food stamp program, children's services records, the State Lottery, and various other services. The costs of operating the Bureau are distributed among the using State agencies on the basis of utilization, the charges for which constitute the source of the Revolving Fund created pursuant to P.L. 1966, c. 33.

**DEPARTMENT OF THE TREASURY—Continued**  
**DIVISION OF BUDGET AND ACCOUNTING**  
**220-300. BUREAU OF DATA PROCESSING**

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Payroll					
W-2 Forms issued .....	69,318	72,948	75,648	76,748	76,748
Checks prepared .....	1,430,455	1,481,949	1,533,443	1,569,494	1,569,494
Savings bonds issued .....	193,142	222,028	247,028	272,028	272,028
Health Insurance enrollment .....	40,851	43,863	45,575	48,125	48,125
Health Insurance reports .....	231	231	231	231	231
Health Insurance transactions .....	36,701	33,017	35,553	39,144	39,144
Taxation					
Unified taxpayer file .....	500,000	530,000	535,000	540,000	540,000
Unified taxpayer reports .....	140	130	130	135	135
Unified taxpayer transactions .....	125,000	130,000	130,000	135,000	135,000
Business personal property taxpayer filed .....	200,000	330,000	340,000	350,000	350,000
Business personal property tax reports .....	210	210	220	230	230
Business personal property tax transactions .....	500,000	600,000	650,000	650,000	650,000
General Computer Services					
Lottery commission outlets <sup>a</sup> .....	5,100	5,100	5,100	5,100	5,100
Lottery tickets printed <sup>a</sup> .....	138,807,887	260,000,000	240,000,000	245,000,000	245,000,000
Lottery reports <sup>a</sup> .....	1,230	1,800	2,100	2,300	2,300
Lottery transactions <sup>a</sup> .....	1,299,000	1,400,000	1,750,000	1,750,000	1,750,000
Medicaid claims .....	5,200,000	5,340,000	6,200,000	6,500,000	6,500,000
Medicaid reports .....	480	520	600	650	650
Medicaid transactions .....	10,400,000	10,700,000	11,500,000	12,000,000	12,000,000
All other transactions .....	1,723,100	2,405,500	2,876,000	5,337,000	5,337,000

<sup>a</sup> Weekly.

**POSITION DATA**

Authorized Positions .....	122	134	148	148	148
----------------------------	-----	-----	-----	-----	-----

**APPROPRIATION DATA**

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
		\$1,149,084	\$1,149,084	\$1,131,199			
		142,500	142,500	135,347			
		867,067	867,067	844,075			
		91,900	91,900	73,459			
	{ \$297,364 }						
	{ 2,313,266 }	—2,286,381	324,249	40,094			
		36,430	36,430	31,044			
	\$2,610,630	\$600	\$2,611,230	\$2,255,218			
					Total Appropriation .....	\$2,216,965	\$2,686,721
							\$2,686,721

<sup>1</sup> See recommendation at the beginning of this section.

**DIVISION OF BUDGET AND ACCOUNTING**  
**220-400, 403, 406. PREMIUMS AND ACCRUED INTEREST**

Pursuant to the various bond acts enacted, the premiums and accrued interest derived from the sale of bonds may be used for expenses, such as securities service charges, incurred by issuing officials appointed under the bond acts.

**APPROPRIATION DATA**

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
	\$355,766		\$355,766	\$500			
	11,952		11,952				
	46,074		46,074				
	\$413,792		\$413,792	\$500			
					Total Appropriation .....		1

<sup>1</sup> See recommendation at the beginning of this section.



## DEPARTMENT OF THE TREASURY—Continued

### DIVISION OF BUILDING AND CONSTRUCTION

#### 235-300. INSPECTION AND ADMINISTRATION OF CONSTRUCTION

Pursuant to C.52:18A-19.2 and the Appropriations Act, the Director of the Division of Budget and Accounting is empowered to transfer or credit to this account from the various appropriations for construction, a sufficient sum to pay for the cost of all architectural work, superintendence and other expert services in connection with such work.

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Authorized Positions .....					85	85	83	73	73
APPROPRIATION DATA									
Year Ending June 30, 1972									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended					
		\$677,011	\$677,011	\$677,011	Salaries .....	\$783,802	\$761,744	\$761,744	
		161,628	161,628	161,628	Materials and Supplies .....	87,500	101,500	101,500	
		133,174	133,174	133,174	Services Other Than Personal .....	122,100	118,400	118,400	
		15,529	15,529	15,529	Maintenance of Property .....	450	1,500	1,500	
	{ \$208 }				Extraordinary .....				
	{ R1,001,571 }	—990,857	10,922	10,922	Additions and Improvements .....	2,500	3,000	3,000	
		3,515	3,515	3,515					
	\$1,001,779		\$1,001,779	\$1,001,779	Total Appropriation .....	\$996,352	\$986,144	\$986,144	

<sup>1</sup> See recommendation at the beginning of this section.

## DEPARTMENT OF PUBLIC UTILITIES

### NEW JERSEY PUBLIC BROADCASTING AUTHORITY

#### 352-800. PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Buildings Construction Fund was created by P.L. 1968, c. 128. Within this fund, established from the proceeds of a bond issue, not more than \$7,500,000 may be used for the construction of a Statewide television and radio network.

APPROPRIATION DATA							
Year Ending June 30, 1972							
Expended to June 30, 1971	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			
\$945	{ \$264,233 }	—\$55,038	\$1,497	\$2,442	For the buildings, structures, facilities and equipment required for the operation of a Statewide public television and radio network .....	\$750,961	
133,408	66,592		11,692	145,100	Advance planning for Public Broadcasting Authority facilities .....	54,900	
3,183,217	684,509	36,038	364,689	3,547,906	Construction of Trenton area complex ...	355,858	
	1,125,630		664,933	664,933	Construction of South Jersey complex ...	460,697	
27,390	943,240	19,000	179,878	207,268	Construction of Montclair complex .....	782,362	
	1,139,095		316,375	316,375	Construction of New Brunswick area com- plex .....	822,720	
108,000				108,000	Rental of Trenton studios .....		
\$3,452,960	\$4,766,561		\$1,539,064	\$4,992,024	Total Appropriation .....	\$3,227,498	1

<sup>1</sup> See recommendation at the beginning of this section.

## 360. DEPARTMENT OF HEALTH

### 23300. NARCOTIC AND DRUG ABUSE CONTROL

#### 360-800. PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Building Construction Fund, authorized by P. L. 1968, c. 128, may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

APPROPRIATION DATA							
Year Ending June 30, 1972							
Expended to June 30, 1971	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			
\$150,455	\$5,849,545		\$23,695	\$174,150	Facilities for Narcotic Addicts and Drug Abusers .....	\$5,825,850	
\$150,455	\$5,849,545		\$23,695	\$174,150	Total Appropriation .....	\$5,825,850	1

<sup>1</sup> See recommendation at beginning of this section.

## 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION

### 41300. RESOURCE MANAGEMENT

#### 430-400. WATER SUPPLY OPERATING FUND

The Bureau of Water Facility Operations maintains and manages the Spruce Run and Round Valley reservoirs, completed and placed in operation pursuant to 58:22-1 et seq., as a source of public and industrial water supply. The recreational facilities at the 2 reservoirs are managed by other agencies of this Department.

POSITION DATA					Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Authorized Positions .....					48	53	52	52	52
APPROPRIATION DATA									
Year Ending June 30, 1972									
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended					
		\$407,157	\$407,157	\$405,175	Salaries .....	\$450,950	\$473,973	\$453,500	
		153,222	153,222	62,133	Materials and Supplies .....	133,700	125,300	118,900	
		36,145	36,145	31,987	Services Other Than Personal .....	44,000	47,225	47,200	
	\$824	57,050	57,874	56,988	Maintenance of Property .....	62,850	115,225	69,700	
	{ 602 }				Extraordinary .....	58,500	58,500	58,500	
	{ R710,074 }	—655,874	54,802	53,786	Additions and Improvements .....		2,210	2,200	
	4,305	2,300	6,605	585					
	\$715,805		\$715,805	\$610,654	Total Appropriation .....	\$750,000	\$822,433	\$750,000	

<sup>1</sup> See recommendation at the beginning of this section.

### 41300. RESOURCE MANAGEMENT

#### 430-900. STATE WATER DEVELOPMENT BOND FUND

The State Water Development Bond Fund, authorized by C.58:22-1 et seq., provides funds for the Department of Environmental Protection, through the Division of Water Resources, to formulate and conduct three long-range State water programs to supplement regulatory control exercised under R.S. 58:1-1 et seq. The programs are: (1) construction of two reservoirs on the south branch Raritan River Basin to augment natural surface water resources and to receive reimbursement of the costs through the sale of water to users thereof in the northern metropolitan area and lower Raritan Valley; (2) long-range Statewide investigation to assure the protection and orderly development of natural groundwater resources; and (3) continued studies and surveys to designate surface water storage reservoirs sites essential for the future growth of the State and for acquisition thereof, when specifically authorized by the Legislature, to assure the availability of such sites for development when required by increased water demands.

#### APPROPRIATION DATA

Year Ending June 30, 1972									
Expended to June 30, 1971	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30					
\$2,434,540	\$4,416	—\$4,416		\$2,434,540	Salaries .....				
126,305	4,239	— 4,239		126,305	Materials and Supplies .....				
1,707,452				1,707,452	Services Other Than Personal .....				
68,066				68,066	Maintenance of Property .....				
					Extraordinary .....				
167,597		4,416		167,597	State water development fund .....	\$4,416			
35,206,059		4,239		35,206,059	Construction—water storage facilities .....	4,239			
1,225,773	23,838			1,225,773	Groundwater investigations .....	23,838			
64,592	35,408		\$10,311	74,903	Pennsauken studies .....	25,097			
1,204,236	545,763		176,236	1,380,472	Raritan and/or millstone watersheds .....	369,527			
543,830	456,173		21,448	565,278	Surface water—All other areas .....	434,725			
47,750	1,202,250		366,828	414,578	South River tidal dam .....	835,422			
	{ 137,708 }				Manasquan reservoir .....	6,590			
864,717	{ R619 }		131,737	996,454	Additions and Improvements .....				
123,341				123,341					
\$43,784,258	\$2,410,414		\$706,560	\$44,490,818	Total Appropriation .....	\$1,703,854			1

<sup>1</sup> See recommendation at the beginning of this section.

### 41400. POLLUTION CONTROL

#### 430, 435-700. WATER CONSERVATION BOND FUND

This fund was created by P.L. 1969, c. 127, which authorized the issuance of \$271,000,000 in bonds for the purpose of researching, planning, acquiring, developing, constructing, and maintaining facilities for the collecting, impounding, storing, improving, treating and transmitting of water resources for potable, industrial, commercial, irrigation, recreational and other public purposes.

# 400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

## 41400. POLLUTION CONTROL

### 430, 435-700. WATER CONSERVATION BOND FUND

#### APPROPRIATION DATA

Expended to June 30, 1971	Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
	\$250,000		\$74,968	\$74,968	Waste Water Treatment Facilities—			
	{18,947,920}				Engineering costs	\$425,032		
\$6,052,080	{R356,513}		7,734,382	13,786,462	Loans for engineering plans, pursuant to 26:2E-5	11,570,051		
9,496,514	62,796,437		8,213,012	17,709,526	Construction grants, pursuant to 26:2E-8	54,583,425		
					Control		\$144,207,049	\$144,207,049
\$15,548,594	\$82,350,870		\$16,022,362	\$31,570,956	Sub-Total	\$66,578,508	\$144,207,049	\$144,207,049
					Water Supply Facilities—			
\$63,698	\$100,627	\$409,147	\$315,317	\$379,015	Acquisition and engineering costs	\$194,457		
1,463,885	{25,371,790}		2,777,257	4,241,142	Acquisition of real property for future water supply facilities	22,196,682		
112	1,999,888		100,000	100,112	Design and engineering for future construction of water supply facilities	1,899,888		
\$1,527,695	\$27,483,601		\$3,192,574	\$4,720,269	Sub-Total	\$24,291,027		
\$17,076,289	\$109,834,471		\$19,214,936	\$36,291,225	Total Appropriation	\$90,869,535	\$144,207,049	\$144,207,049

<sup>1</sup> See recommendation at the beginning of this section.

## 49100. DEPARTMENT MANAGEMENT

### 410-900. STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND

This fund is for the purpose of acquiring land for multiple uses either through acquisition or by direct grants to local governments. This statement represents the cash condition of the Fund.

#### APPROPRIATION DATA

Expended to June 30, 1971	Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$2,841,317	\$223,820		\$223,820	\$3,065,137	Salaries			
75,536	3,615	—\$3,615		75,536	Materials and Supplies			
4,124,451	100,399	31,884	68,388	4,192,839	Services Other Than Personal	\$63,895		
38,130	363	— 363		38,130	Maintenance of Property			
58,300,245	{3,035,420}		2,015,899	60,316,144	Extraordinary	1,900,622		
54,083	{R909,007}	—27,906		54,083	Additions and Improvements			
\$65,433,762	\$4,272,624		\$2,308,107	\$67,741,869	Total Appropriation	\$1,964,517		<sup>1</sup>

<sup>1</sup> See recommendation at the beginning of this section.

## 49100. DEPARTMENT MANAGEMENT

### 415-900. STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1971

The State Recreation and Conservation Land Acquisition Fund was created by P.L. 1971, c. 165. This fund was established from the proceeds of an \$80,000,000 bond issue. Its purpose was for the acquisition of land for multiple uses. Such land may be acquired directly by the State or by the making of grants to local governments. This statement represents the cash condition of the fund.

#### APPROPRIATION DATA

Orig. & (S) Supple- mental	Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
\$20,000,000			\$20,000,000	\$666,390	State Acquisitions	\$19,333,610	\$20,000,000	\$20,000,000
10,000,000			10,000,000		State Grants to Local Units	10,000,000	30,000,000	30,000,000
\$30,000,000			\$30,000,000	\$666,390	Total Appropriation	\$29,333,610	\$50,000,000	\$50,000,000

<sup>1</sup> See recommendation at the beginning of this section.



## 500. DEPARTMENT OF EDUCATION

### 32500. CAREER DEVELOPMENT

#### 500-800. PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Buildings Construction Fund was created by P.L. 1968, c. 128. Within this Fund, established from the proceeds of a bond issue, not more than \$27,500,000 may be used for the construction and improvement of public buildings for vocational education.

#### APPROPRIATION DATA

Expended to June 30, 1971	Year Ending June 30, 1972				1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		Requested	Recom- mended
\$88,479	\$586,069			\$88,479	\$586,069		
4,189,326	2,021,692		\$2,021,692	6,211,018			
126,541	356,381		57,817	184,358	298,564		
535,404	1,243,018		529,663	1,065,067	713,355		
91,131	568,869		96,186	187,317	472,683		
88,000				88,000			
288,000				288,000			
					1,929,329	\$15,387,761	\$15,387,761
\$5,406,881	\$4,776,029		\$2,705,358	\$8,112,239	Total Appropriation	\$4,000,000	\$15,387,761

<sup>1</sup> See recommendation at the beginning of this section.

## DEPARTMENT OF HIGHER EDUCATION

### 39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

#### 540-800. PUBLIC BUILDINGS CONSTRUCTION FUND

(P.L. 1968, c. 128)

This Bond Issue finances construction, development, extension, improvement, equipment and facilities for educational purposes. An amount of \$202,500,000 is authorized.

#### APPROPRIATION DATA

Expended to June 30, 1971	Year Ending June 30, 1972				1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		Requested	Recom- mended
\$275,000				\$275,000			
204,282	\$689,202		\$522,716	726,998			
120,254	479,746		429,780	550,034	\$166,486		
186,501	123,334		113,581	300,082	49,966		
192,125	48,040		29,779	221,904	9,753		
3,221				3,221	18,261		
96,103	4,400,993		114,717	210,820			
784,289	1,385,490		707,319	1,491,608	4,286,276		
214,684	220,000	\$220,000		214,684	678,171		
\$2,076,459	\$7,346,805	\$220,000	\$1,917,892	\$3,994,351	Sub-Total	\$5,208,913	
\$131,306	\$118,694		\$89,932	\$221,238			
14,272	85,729	\$82,500		14,272	\$28,762		
500	89,500	89,500		500	3,229		
690,605	1,679		1,281	691,886			
180,817	3,190,731	187,000	1,175,551	1,356,368	398		
14,113	887			14,113	2,202,180		
40,471	9,529	100,000	78,360	118,831	887		
\$1,072,084	\$3,496,749	\$115,000	\$1,345,124	\$2,417,208	Student Union advance planning	31,169	
					Sub-Total	\$2,266,625	
\$57,947	\$502,053		\$7,833	\$65,780			
1,200	118,800			1,200	\$494,220		
1,200				1,200	118,800		
3,958	176,042		133,934	137,892			
	240,000		1,440	1,440	42,108		
	5,846,556		601,961	601,961	238,560		
\$64,305	\$6,883,451		\$745,168	\$809,473	Roads, walks, parking	5,244,595	
					Sub-Total	\$6,138,283	

(P. L. 1968, c. 128)

380

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**  
**540-800. PUBLIC BUILDINGS CONSTRUCTION FUND**  
(P. L. 1968, c. 128)

Expended to June 30, 1971	Year Ending June 30, 1972					Year Ending June 30, 1974		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		1973 Adjusted Approp.	Requested	Recom- mended
\$425,633	\$1,887,367		\$1,248,705	\$1,674,338	Land acquisition and utilities at University Heights, South Jersey and Newark	\$638,662		
751,989	648,011	\$648,011		751,989	Teaching hospital—Planning			
6,998	243,002		210,352	217,350	Classroom building—Camden	32,651		
212,690	1,992,310		1,777,443	1,990,133	Graduate School of Business	214,867		
	3,145,000	49,000			Utilities—Kilmer	3,096,000		
	4,800,000		1,206,974	1,206,974	Chemistry building—Newark	3,593,026		
	1,337,000		805,682	805,682	Physical education building—Kilmer	531,318		
	3,794,000	280,000	6,500	6,500	University Heights psychology building	4,067,500		
	2,392,000	508,991	1,176,778	1,176,778	Classroom physical education—Camden	1,724,212		
	4,454,000	179,000	57,465	57,465	Instruction building—Camden	4,217,535		
		1,486,288	841,443	841,443	Psychiatric Institute	644,845		
	3,981,000				Douglass Fine Arts Center	3,981,000		
	1,100,000	1,100,000			Control			
\$19,859,787	\$34,779,213	\$261,723	\$11,136,237	\$30,996,024	<i>Sub-Total, Rutgers, The State University</i>	\$23,381,253		
					College of Medicine and Dentistry of New Jersey			
	\$2,996,517				Boiler plant	\$2,996,517		
	7,750,000				Auditorium, library, site development and related utility work	7,750,000		
	240,000		\$240,000	\$240,000	Planning—Raritan Valley Hospital improvements			
		\$261,723			Planning—Piscataway teaching hospital	261,723		
	7,257,477		750,000	750,000	Teaching facilities at Rutgers campus	6,507,477		
	\$18,243,994	\$261,723	\$990,000	\$990,000	<i>Sub-Total, College of Medicine and Dentistry of New Jersey</i>	\$17,515,717		
					Newark College of Engineering			
\$6,350,000				\$6,350,000	Chemistry—Chemical engineering building			
	\$300,000		\$300,000	300,000	Fixed equipment for chemical engineering building			
149,427	997,999			149,427	Dormitory	\$997,999		
200,000				200,000	Renovation of building			
\$6,699,427	\$1,297,999		\$300,000	\$6,999,427	<i>Sub-Total, Newark College of Engineering</i>	\$997,999		
\$70,804,720	\$134,416,702		\$54,046,394	\$124,851,114	<b>Total Appropriation</b>	<b>\$80,370,308</b>		<b>1</b>

<sup>1</sup> See recommendation at the beginning of this section.

**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**  
**541-900. STATE HIGHER EDUCATION FUND—BOND ISSUE**  
(P.L. 1959, c. 176)

This Fund (Bond Issue) finances construction, reconstruction, development, extension, improvement, equipment, and facilities for educational purposes. Prior Budget Messages present the complete listing and costs of all projects. This statement supplements that data.

**APPROPRIATION DATA**

Orig. & (S) Supplemental	Year Ending June 30, 1972					Year Ending June 30, 1974		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
	\$15,854	\$15,854			Administration Expense—Central Office			
		15,854	\$15,854	\$14,500	Jersey City State College			
					Maintenance and office facility acquisition	\$1,354		
	\$200,000		200,000	200,000	Trenton State College			
					Classroom—Education building			
	\$215,854		\$215,854	\$214,500	<b>Total Appropriation</b>	<b>\$1,354</b>		<b>1</b>



**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**  
**541-900. STATE HIGHER EDUCATION FUND—BOND ISSUE**  
(P.L. 1959, c. 176)

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 P.L. 1959, c. 176, section 2, not to exceed so much thereof as may be necessary for architectural inspection and supervising services, be appropriated in connection with the State Higher Education Construction Program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed by law.

It is further recommended that the unexpended balance as of June 30, 1973 in the State Higher Education Fund be appropriated for the purposes defined in P.L. 1959, c. 176.

<sup>1</sup> See recommendation at beginning of this section.

**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**  
**542-900. 1964 HIGHER EDUCATION CONSTRUCTION FUND—BOND ISSUE**  
(P.L. 1964, c. 223)

This Fund (Bond Issue) finances construction, reconstruction, development, extension and improvement and equipment and facilities for educational purposes. Prior Budget Messages present the complete listing and costs of all projects. This statement supplements that data.

**APPROPRIATION DATA**

Expended to June 30, 1971	Year Ending June 30, 1972					Year Ending June 30, 1974		
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		1973 Adjusted Approp.	Requested	Recom- mended
\$106,991	\$2,418	.....	.....	\$106,991	Administrative Expense—Central Office	\$2,418	.....	.....
\$3,872,466	\$14,581	.....	\$8,975	\$3,881,441	Glassboro State College			
					Classroom building, library addition and dormitory	\$5,606	.....	.....
3,879,132	84,790	.....	81,760	3,960,892	Jersey City State College			
					Classroom, library building, gymnasium addition	3,030	.....	.....
4,486,610	84,985	.....	.....	4,486,610	Newark State College			
					Classroom, food service, library build- ings	84,985	.....	.....
.....	65,000	.....	58,000	58,000	Purchase of land and property	7,000	.....	.....
					The William Paterson College of New Jersey			
3,114,190	21,236	.....	.....	3,114,190	Classroom building and library	21,236	.....	.....
60,477	4,523	.....	4,151	64,628	Purchase of President's housing	372	.....	.....
					Montclair State College			
1,069,925	165,921	.....	142,138	1,212,063	Classroom building	23,783	.....	.....
544,550	150	.....	.....	544,550	College hall renovation	150	.....	.....
1,435,735	68,035	.....	48,500	1,484,235	Classroom addition to auditorium, gymnasium addition and heating plant	19,535	.....	.....
					Trenton State College			
131,631	6,689	.....	.....	131,631	Heating plant expansion	6,689	.....	.....
1,787,421	20,977	.....	.....	1,787,421	Dormitory	20,977	.....	.....
\$20,489,128	\$539,305	.....	\$343,524	\$20,832,652	<i>Sub-Total, State Colleges</i>	\$195,781	.....	.....
					Rutgers, The State University			
					Newark campus			
\$4,028,429	\$240,064	.....	.....	\$4,028,429	Classroom—Office building	\$240,064	.....	.....
\$4,028,429	\$240,064	.....	.....	\$4,028,429	<i>Sub-Total, Rutgers, The State University</i>	\$240,064	.....	.....
\$24,517,557	\$779,369	.....	\$343,524	\$24,861,081	<b>Total Appropriation</b>	<b>\$435,845</b>	.....	<b>1</b>

The continuing appropriation of the unexpended balance in this account as of June 30, 1973 is authorized by P.L. 1964, c. 223 for the purposes enumerated therein.

<sup>1</sup> See recommendation at beginning of this section.

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**  
**544-900. HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND**  
(P.L. 1971, c. 164)

This Bond issue finances construction, reconstruction, development, extension, improvement and equipment of facilities for higher education purposes. An amount of \$155,000,000 is authorized.

**APPROPRIATION DATA**

Expended to June 30, 1971	Year Ending June 30, 1972			Total Expended to June 30		1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended				Requested	Recom- mended
	\$180,000				Glassboro State College			
					Alterations and renovations to existing structures	\$180,000		
	1,054,000				Site development and utilities	1,054,000		
	<u>\$1,234,000</u>				<i>Sub-Total</i>	<u>\$1,234,000</u>		
					Jersey City State College			
	\$107,000				Alterations and renovations to existing structures	\$107,000		
	186,000				Site development and utilities	186,000		
	300,000		\$126,000	\$126,000	Maintenance building	174,000		
	<u>\$593,000</u>		<u>\$126,000</u>	<u>\$126,000</u>	<i>Sub-Total</i>	<u>\$467,000</u>		
					Newark State College			
	\$1,000,000				Alterations and renovations to existing structures	\$1,000,000		
	4,500,000				Academic classroom building	4,500,000		
	1,140,000				Site development and utilities	1,140,000		
	<u>\$6,640,000</u>				<i>Sub-Total</i>	<u>\$6,640,000</u>		
					The William Paterson College of New Jersey			
	\$540,000				Alteration and renovations to existing structures	\$540,000		
	1,040,000		\$10,174	\$10,174	Site development and utilities	1,029,826		
	<u>\$1,580,000</u>		<u>\$10,174</u>	<u>\$10,174</u>	<i>Sub-Total</i>	<u>\$1,569,826</u>		
					Montclair State College			
	\$900,000				Alterations and renovations to existing structures	\$900,000		
	105,000				Site development and utilities	105,000		
	600,000				Maintenance building	600,000		
	<u>\$1,605,000</u>				<i>Sub-Total</i>	<u>\$1,605,000</u>		
					Trenton State College			
	\$865,000				Alterations and renovations to existing structures	\$865,000		
	745,000				Athletic fields, site development and utilities	745,000		
	<u>\$1,610,000</u>				<i>Sub-Total</i>	<u>\$1,610,000</u>		
					Ramapo College of New Jersey			
	\$2,085,000				Science building	\$2,085,000		
	718,000				Physical education building	718,000		
	1,250,000				Athletic fields, site development and utilities	1,250,000		
	<u>\$4,053,000</u>				<i>Sub-Total</i>	<u>\$4,053,000</u>		
					Richard Stockton State College			
	\$3,450,000				Academic facilities—Phase III	\$3,450,000		
	1,810,000		\$166,473	\$166,473	Site development and utilities	1,643,527		
	<u>\$5,260,000</u>		<u>\$166,473</u>	<u>\$166,473</u>	<i>Sub-Total</i>	<u>\$5,093,527</u>		
	<u>\$22,575,000</u>		<u>\$302,647</u>	<u>\$302,647</u>	<i>Sub-Total State Colleges</i>	<u>\$22,272,353</u>		
	\$3,915,000		\$915,000	\$915,000	Control—County community colleges	\$3,000,000		

**DEPARTMENT OF HIGHER EDUCATION—Continued**  
**39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT**  
**544-900. HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND**  
(P.L. 1971, c. 164)

Expended to June 30, 1970	Year Ending June 30, 1972				1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		Requested	Recom- mended
	\$70,000				Rutgers, The State University		
	150,000				Physical education building—Newark	\$70,000	
	30,000				Property acquisition and renovations— Newark	150,000	
	70,000				Science facilities and renovations— Camden	30,000	
	250,000				Douglass library addition	70,000	
	1,000,000				Douglass—Cook renovations and altera- tions	250,000	
	800,000				Douglass—Cook site development and utilities	1,000,000	
					Livingston College expansion including academic building	800,000	
	\$2,370,000				<i>Sub-Total, Rutgers, The State University</i>	\$2,370,000	
	\$50,000,000				College of Medicine and Dentistry of New Jersey Medical science facility—Newark	\$50,000,000	
	\$50,000,000				<i>Sub-Total</i>	\$50,000,000	
	\$400,000				Newark College of Engineering		
					Alterations and renovations to existing structures	\$400,000	
	\$400,000				<i>Sub-Total, Newark College of Engineering</i>	\$400,000	
					Control—Higher Education Buildings Construction		
						\$75,740,000	\$75,740,000
	\$79,260,000		\$1,217,647	\$1,217,647	<b>Total Appropriation</b>	<b>\$78,042,353</b>	<b>\$75,740,000</b>

The continuing appropriation of the unexpended balance in this account as of June 30, 1973 is authorized by P.L. 1964, c. 223 for the purposes enumerated therein.

<sup>1</sup> See recommendation at beginning of this section.

**600. DEPARTMENT OF TRANSPORTATION**  
**61000. CONSTRUCTION OF TRANSPORTATION FACILITIES**  
**612, 630-900. STATE TRANSPORTATION FUND**

This fund was created by P.L. 1968, c. 126 which authorized the issuance of \$640,000,000, in bonds for the purpose of providing an improved public transportation system. Not more than \$200,000,000, shall be reserved for improvement of mass transportation facilities and equipment. The balance is to be used for improving State highways.

**APPROPRIATION DATA**

Expended to June 30, 1971	Year Ending June 30, 1972				1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30		Requested	Recom- mended
\$20,000,000				\$20,000,000	Highway Facilities—		
					Advance to State Transportation Fund from General State Fund and reim- bursement thereof		
	(\$223,918,712)				Highway construction projects	\$168,788,176	
82,041,191	R 526,710	\$772,440	\$56,429,686	138,470,877	Right-of-way acquisition projects	25,591,815	
24,494,669	51,284,946		25,693,131	50,187,800	Highway design projects	19,468,957	
6,441,784	23,577,163	— 772,440	3,335,766	9,777,550	Highway planning projects	3,447,122	
	3,633,668		186,546	186,546	Highway betterment projects	2,298,734	
	3,000,000		701,266	701,266	Department operating costs attributable to administering bond issue con- struction		
13,900,000	7,600,000		7,600,000	21,500,000	Expenses of issuing officials		
					<i>Sub-Total</i>	\$219,594,804	
107,867				107,867			
\$146,985,511	\$313,541,199		\$93,946,395	\$240,931,906			



# **600. DEPARTMENT OF TRANSPORTATION—Continued**

## **61000. CONSTRUCTION OF TRANSPORTATION FACILITIES**

### **612, 630-900. STATE TRANSPORTATION FUND**

Expended to June 30, 1970	Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
					Mass Transportation Facilities—			
\$27,486,544	{ \$76,821,718 R 8,533,333 }	—\$300,000	\$8,003,969	\$35,490,513	New equipment .....	\$77,051,082		
2,278,315	{ 58,600,923 R 1,014,106 }		547,546	2,825,861	General suburban rail improvements ..	59,067,483		
	19,200,000		398,210	398,210	Electrification, signal and communica- tions .....	18,801,790		
	15,400,000		622,319	622,319	Right-of-way improvements .....	14,777,681		
	{ 1,700,000 R 1,492,350 }	300,000	665,105	665,105	Bus service .....	2,827,245		
4,000,000	2,000,000		2,000,000	6,000,000	For the public share of the cost of eliminating grade crossings, pur- suant to C.48:12-61 et seq. ....			
68,338	2,417,208		151,795	220,133	Department operating costs attributable to administering bond issue projects ..	2,265,413		
					Comprehensive planning studies .....	140,000		
					Control—Mass transportation facilities ..		\$86,954	\$86,954
\$33,833,197	\$187,179,638		\$12,388,944	\$46,222,141	Sub-Total .....	\$174,930,694	\$86,954	\$86,954
\$180,818,708	\$500,720,837		\$106,335,339	\$287,154,047	Total Appropriation .....	\$394,525,498	\$86,954	\$86,954

<sup>1</sup> See recommendation at the beginning of this section.

# **DEPARTMENT OF INSTITUTIONS AND AGENCIES**

## **ADMINISTRATION—GENERAL**

### **700-800. PUBLIC BUILDINGS CONSTRUCTION FUND—BOND ISSUE**

The Public Buildings Construction Fund, authorized by P.L. 1968, c. 128, may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

#### **APPROPRIATION DATA**

Expended to June 30, 1971	Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$25,995	\$274,005		\$7,305	\$33,300	New Jersey Memorial Home for Dis- abled Soldiers at Vineland .....	\$266,700		
	300,000				New kitchen facility .....	300,000		
118,487	3,430,151		1,873,803	1,992,290	Renovation of main building .....	1,556,348		
1,188,665	3,022,023	\$367,465	1,245,693	2,434,358	Hospital/infirmary .....			
	250,000				Division of Youth and Family Services ..	2,143,795		
	158,000		33,759	33,759	Facilities for hard-to-place children ...	250,000		
185,179	364,821		272,385	457,564	Emergency child care facilities .....	124,241		
546,109	143,891		111,909	658,018	Equipment for new facilities .....			
2,030	2,497,970			2,030	State Prison, Trenton .....			
3,567,656	1,182,344		899,565	4,467,221	Replacement of electrical distribution system .....	92,436		
178,127	476,873		370,064	548,191	Classroom and staff office building ....	31,982		
11,169	128,831	— 17,535	65,746	76,915	Replacement of hospital prison complex ..	2,497,970		
87,217	1,387,783		618,570	705,787	State Prison, Leesburg .....			
2,187	172,813			2,187	Medium security prison .....	282,779		
7,500	592,500		1,952	9,452	Youth Correctional Institution, Borden- town .....	106,809		
77,342	152,658		119,418	196,760	Gymnasium .....	45,550		
104,843	95,157		92,176	197,019	Employee housing .....			
					Correctional Institution for Women, Clinton .....	769,213		
					Multi-purpose building .....	172,813		
					Extension of utility lines .....	590,548		
					Cottage replacement .....	33,240		
					Conversion of food service areas, 6 cottages .....	2,981		
					Repair and storage building .....			

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## ADMINISTRATION—GENERAL

### 700-800. PUBLIC BUILDINGS CONSTRUCTION FUND—BOND ISSUE

Expended to June 30, 1970	Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
	\$785,000		\$23,530	\$23,530	Youth Correctional Institution, Annandale			
					Renovation of cottages	\$761,470		
\$472,114	217,886		36,171	508,285	Training School for Boys, Jamesburg			
16,750	203,250		161,240	177,990	Administration building	181,715		
6,725	643,275		43,164	49,889	Renovation of school building	42,010		
5,000	120,000		73,506	78,506	Replacement of inmate housing	600,111		
					Remodeling of vocational training building	46,494		
30,500	919,500	\$215,500	15,225	45,725	Replacement of guidance unit	1,119,775		
					Training School for Girls, Trenton			
34,325	465,675	— 215,500	2,650	36,975	Replace underground steam lines	247,525		
2,500	197,500			2,500	Replacement of electric utility lines	197,500		
					Residential Group Center, Turrell			
		3,904			Employee housing	3,904		
	473,000		157,670	157,670	Equipment for facilities—Division of Mental Retardation	315,330		
176,829	5,323,171		150,352	327,181	Community Retardation Centers	5,172,819		
					Vineland State School			
1,966,344	1,533,656		1,433,409	3,399,753	New cottages	100,247		
2,668,746	3,067,748		2,524,482	5,193,228	Hospital	543,266		
	500,000				Renovation of cottages	500,000		
	115,176				Modernization food service building	115,176		
2,700	933,300		583,154	585,854	Rehabilitation of utilities	350,146		
168	1,553,832			168	Rehabilitation of old building	1,553,832		
	1,075,000		344,029	344,029	New cottage	730,971		
					North Jersey Training School at Totowa			
37,273	462,727		413,985	451,258	Steamline replacement	48,742		
13,135	156,865		15,681	28,816	Replace electric service	141,184		
166,759	223,241		2,780	169,539	Water line replacement	220,461		
					Woodbine State School			
142,394	5,936		5,936	148,330	Hospital/infirmary			
33,527	196,473		186,141	219,668	Renovate electric service	10,332		
104,777	4,845,223		1,944,004	2,048,781	New cottages (4) and utilities	2,901,219		
	1,120,000		13,151	13,151	Modernize cottages	1,106,849		
					New Lisbon State School			
4,821	195,179	— 65,579	9,693	14,514	Employee housing	119,907		
					Woodbridge State School			
	14,400	— 14,400			Employee housing			
27,232	3,472,768		97,059	124,291	Hunterdon State School			
					New cottages (4)	3,375,709		
					Edward R. Johnstone Training and Research Center			
33,042	136,958		121,652	154,694	Replacement of bathrooms in cottages	15,306		
293,530	1,706,470		550,406	843,936	Community Mental Health Centers	1,156,064		
	119,000		1,493	1,493	Equipment for facilities—Division of Mental Health and Hospitals	117,507		
					Greystone Park Psychiatric Hospital			
49,845				49,845	Nurses training and education center			
22,960				22,960	Intensive treatment units (2)			
9,837				9,837	Adolescent treatment center unit			
70,004	1,062			70,004	Modernization of old building	1,062		
13,120				13,120	Utility rehabilitation			
11,092	312,493	— 20,117	157,931	169,023	Employee housing	134,445		
114,503	14,318,670		2,032,289	2,146,792	Modernization of old building and utility renovation	12,286,381		
					Trenton Psychiatric Hospital			
67,702	276,298		75,363	143,065	Rehabilitation of electric distribution system	200,935		
12,531	227,469	— 27,281	143,325	155,856	Employee housing	56,863		
998,405	2,544,373	150,000	2,022,657	3,021,062	Children's unit	671,716		
267,210	2,773,196		1,184,307	1,451,517	Fireproofing and renovation, center main	1,588,889		
14,433	15,567			14,433	Modernization of medical—Surgical ward	15,567		
14,112	197,482	— 150,000		14,112	Dining room facilities	47,482		

## ADMINISTRATION—GENERAL

Expended to June 30, 1970	Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Expended to June 30			Requested	Recom- mended
\$51,045	\$912,955		\$189,431	\$240,476	Marlboro Psychiatric Hospital			
12,550	311,035	\$ 13,112	218,465	231,015	Fire protection .....	\$723,524		
					Employee housing .....	105,682		
1,562	123,438	.....	3,991	5,553	Ancora Psychiatric Hospital			
.....	390,000	.....	189,576	189,576	Water treatment plant .....	119,447		
195,224	49,776	.....	16,453	211,677	Patients' dormitory partitions .....	200,424		
					Maintenance shop .....	33,323		
13,799	226,201	— 19,878	80,708	94,507	New Jersey Neuropsychiatric Institute			
					Employee housing .....	125,615		
392,010	807,990	.....	713,492	1,105,502	Arthur Brisbane Child Treatment Center			
					School and multi-purpose building .....	94,498		
20,015	167,569	.....		20,015	New Jersey Hospital for Chest Diseases—			
6,000	.....	.....		6,000	Multi-purpose building .....	167,569		
12,000	.....	.....		12,000	Replacement of steamlines .....			
45,000	.....	.....		45,000	Addition to power plant .....			
21,000	.....	.....		21,000	Renovation of old building .....			
18,000	.....	.....		18,000	Renovation of utilities .....			
729,468	2,582,948	.....	2,078,603	2,808,071	Fireproofing systems .....			
374,084	1,223,916	.....	752,690	1,126,774	Hospital/Infirmary .....	504,345		
530,690	119,310	.....	17,532	548,222	Building and utility renovations .....	471,226		
.....	80,000	463,509	.....	.....	Equipment for new facilities .....	101,778		
.....	.....	136,204	65	65	Construction—Control .....	543,509		
.....	155,000	.....	155,000	155,000	Employee Housing .....	136,139		
					Advance planning and design, capital con- struction .....			
<u>\$16,429,898</u>	<u>\$73,228,777</u>	<u>\$819,404</u>	<u>\$24,654,786</u>	<u>\$41,084,684</u>	<i>Sub-Total</i> .....	<u>\$49,393,395</u>		
					Planning and Development			
\$4,993	\$19,007	.....		\$4,993	Training School for Girls, Trenton			
.....	30,000	.....		.....	Gymnasium .....	\$19,007		
.....	18,000	.....		.....	Renovation of inmate housing .....	30,000		
.....	36,000	.....		.....	Additions to classrooms .....	18,000		
116,435	367,465	—\$367,465	.....	116,435	Replacement of inmate housing .....	36,000		
					Somerset State School			
28,082	229,918	4,566,222	.....	28,082	New facility for mentally retarded, phase I, 300 beds .....			
					Diagnostic Center at Menlo Park			
					State Prison, Rahway, Sex Offender Unit .....	4,796,140		
<u>\$149,510</u>	<u>\$700,390</u>	<u>\$4,198,757</u>	<u>.....</u>	<u>\$149,510</u>	<i>Sub-Total</i> .....	<u>\$4,899,147</u>		
<u>\$16,579,408</u>	<u>\$73,929,167</u>	<u>\$5,018,161</u>	<u>\$24,654,786</u>	<u>\$41,234,194</u>	<b>Total Appropriation</b> .....	<u>\$54,292,542</u>		

## ADMINISTRATION—GENERAL

(P.L. 1960, c. 156, Amended by P.L. 1961, c. 73)

### APPROPRIATION DATA

387



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## ADMINISTRATION—GENERAL

### 705-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUE

(P.L. 1960, c. 156, Amended by P.L. 1961, c. 73)

Expended to June 30, 1971	Year Ending June 30, 1972			Total Expended to June 30		1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended				Requested	Recom- mended
\$12,855,627	\$34,908			\$12,855,627	Youth Reception and Correction Center, Yardville			
					New institution	\$34,908		
298,329	1,429			298,329	Youth Correctional Institution, Annandale			
					Work camp	1,429		
1,076,060	110,600		\$1,637	1,077,697	Training School for Boys, Jamesburg			
329,426	1,215			329,426	Replacement of cottages	108,963		
					Work camp	1,215		
290,338				290,338	Residential Group Center, Ocean			
					Construction of center, furnishings and equipment			
80,967	4,452		4,452	85,419	Vineland State School			
					Infirmiry			
109,583				109,583	Woodbine State School			
					Hospital/Infirmiry			
7,600,029	32,899			7,600,029	New Lisbon State School			
30,279				30,279	Replacement of cottages	32,899		
176,381				176,381	New administration building			
					Central storeroom and clothing repair shop			
13,484,813	7,632		3,962	13,488,775	Woodbridge State School			
					New institution for mentally retarded	3,670		
620,000				620,000	Hunterdon State School			
					New institution for mentally retarded			
1,397,033	1,000			1,397,033	Edward R. Johnstone Training and Re- search Center			
54,209	2,291			54,209	Readjustment unit	1,000		
57,667	24,733			57,667	Sewage treatment plant	2,291		
25,731				25,731	Training unit for blind children	24,733		
					Issuance expense			
\$40,810,200	\$221,647		\$10,051	\$40,820,251	Total Appropriation	\$211,596		

<sup>1</sup> The continuing appropriation of unexpended balances as of June 30, 1973 is authorized by P.L. 1960, c. 156, amended by P.L. 1961, c. 73.

## ADMINISTRATION—GENERAL

### 706-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUE

(P.L. 1964, c. 144)

This bond issue relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

#### APPROPRIATION DATA

Expended to June 30, 1971	Year Ending June 30, 1972			Total Expended to June 30		1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended				Requested	Recom- mended
\$1,854,672	{R\$927,793} { 975,255}		\$146,554	\$2,001,226	New Jersey Home for Disabled Soldiers at Menlo Park			
					Geriatric-Psychiatric nursing unit	\$1,756,494		
2,750,325	685,164		149,227	2,899,552	New Jersey Memorial Home for Disabled Soldiers at Vineland			
9,441,924	334,286		129,630	9,571,554	Geriatric-Psychiatric nursing unit	535,937		
					State Prison, Leesburg			
1,784,905	980			1,784,905	New Medium security prison (Stage 1)	204,656		
60,189	870			60,189	Correctional Institution for Women, Clinton			
56,793	127,463		14,175	70,968	Maximum security building	980		
37,692	11,108			37,692	Building for psychologically disturbed	870		
					2 minimum security cottages	113,288		
3,995,230	5,419		40	3,995,270	Multi-purpose and school building	11,108		
3,530,864	266,288		79,316	3,610,180	Training School for Boys, Skillman			
					New institution	5,379		
					Community Centers for Retarded	186,972		

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## ADMINISTRATION—GENERAL

### 706-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUE

(P.L. 1964, c. 144)

Expended to June 30, 1971	Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Expended	Total Expended to June 30,			Requested	Recom- mended
\$433,031	\$16,969			\$433,031	New Lisbon State School			
126,964	1,936		\$1,060	128,024	Administration building .....	\$16,969		
					Central storeroom and clothing repair			
44,993	426,107		107,265	152,258	shop .....	876		
					Employee housing .....	318,842		
17,812,792	207,791		65,692	17,878,484	Hunterdon State School			
4,064,056	835,944		462,663	4,526,719	New institution for mentally retarded ..	142,099		
1,361,796	85,704		7,872	1,369,668	Community mental health centers .....	373,281		
2,700,000				2,700,000	Geriatric-psychiatric nursing units .....	77,832		
					Psychiatric Institute .....			
\$50,056,226	\$4,909,077		\$1,163,494	\$51,219,720	Total Appropriation .....	\$3,745,583		

<sup>1</sup> The continuing appropriation of unexpended balances as of June 30, 1973 is authorized by P.L. 1964, c. 144.

## DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

### 53100. MEDICAL ASSISTANCE AND HEALTH SERVICES

#### 714-250. MEDICAL ASSISTANCE—FEDERAL

Under Title XIX, Social Security Act, grants-in-aid to States with approved plans for a medical assistance program were first established effective January 1, 1966. Federal funds are provided for the purpose of enabling each State to furnish medical assistance on behalf of families with dependent children and of aged, blind, or permanently and totally disabled individuals whose income and resources are insufficient to meet the costs of necessary medical services; and rehabilitation and other services to help such families and individuals attain or retain capability for independence or self-care. The State's official plan for providing such assistance and services must conform with specific requirements of the Federal statute and of the Federal agency, and must be approved by the Federal agency. This account represents the budget request for Federal funds. See Account 714-150 for State funds.

#### APPROPRIATION DATA

Orig. & (S) Supple- mental	Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
{R\$131,875,329}					Health Services .....	\$132,113,000	\$173,875,000	\$173,875,000
..... { 537,698 }		\$7,464,329	\$124,948,698	\$115,321,245	Administration .....	5,609,006	7,726,458	7,648,000
.....		7,464,329	7,464,329	5,714,329	Total Appropriation .....	\$137,722,006	\$181,601,458	\$181,523,000
..... \$132,413,027			\$132,413,027	\$121,035,574				

<sup>1</sup> See recommendation at the beginning of this section.

## DIVISION OF PUBLIC WELFARE—GENERAL

### 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 and evaluation data.

#### APPROPRIATION DATA

Orig. & (S) Supple- mental	Year Ending June 30, 1972					1973 Adjusted Approp.	Year Ending June 30, 1974	
	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
{ \$983,092 }					Old Age Assistance .....	\$9,409,000	\$10,097,000	\$10,097,000
..... { R13,361,907 }		\$2,882,886	\$11,462,113	\$9,901,208	Distribution to counties for administration	2,923,000	3,208,000	3,208,000
.....		2,389,815	2,389,815	2,389,815	Distribution to Department for adminis- tration .....	230,000	256,000	256,000
.....		493,071	493,071	493,071	Total Appropriation .....	\$12,562,000	\$13,561,000	\$13,561,000
..... \$14,344,999			\$14,344,999	\$12,784,094				

<sup>1</sup> See recommendation at beginning of this section.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## DIVISION OF PUBLIC WELFARE

### 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 and workload.

#### APPROPRIATION DATA

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
	{ \$1,796,274 }							
.....	{ R13,662,254 }	—\$2,224,478	\$13,234,050	\$11,159,632	Disability Assistance .....	\$12,886,000	\$15,334,000	\$15,334,000
.....		1,778,458	1,778,458	1,778,458	Distribution to counties for administration .....	2,175,000	2,386,000	2,386,000
.....		446,020	446,020	446,020	Distribution to Department for adminis- tration .....	176,000	196,000	196,000
.....	\$15,458,528	.....	\$15,458,528	\$13,384,110	Total Appropriation .....	\$15,237,000	\$17,916,000	\$17,916,000

<sup>1</sup> See recommendation at beginning of this section.

## DIVISION OF PUBLIC WELFARE—GENERAL

### 715-253. DEPENDENT CHILDREN ASSISTANCE—FEDERAL

Under Title IV, Social Security Act, the section providing for the aid to dependent children, grants-in-aid to states with approved plans were first established effective April 1, 1936. New Jersey has qualified for Federal participation since April 1, 1936. Federal funds are provided for the purpose of enabling each state to furnish financial assistance and other services, as far as practicable under the conditions in such State, to eligible needy dependent children and the parents or relatives with whom they are living. The State's official plan for providing such assistance and services must be in conformity with specific requirements of the Federal statute and of the Federal agency; and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account represents the budget request for estimated Federal participation. See Account 715-153 for State funds and evaluation data.

#### APPROPRIATION DATA

Year Ending June 30, 1972						1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
	{ —\$23,161 }							
.....	{ R203,529,362 }	\$45,163,107	\$158,343,094	\$155,597,433	Dependent Children Assistance .....	\$168,794,000	\$178,841,000	\$178,841,000
.....		24,189,300	24,189,300	24,189,300	Distribution to counties for Adminis- tration .....	29,570,000	34,461,000	34,461,000
.....		2,310,346	2,310,346	2,310,346	Distribution to Department for adminis- tration .....	2,310,000	2,721,000	2,721,000
.....		429,400	429,400	429,400	Maintenance—Foster Care .....	430,000	430,000	430,000
.....		603,625	603,625	603,625	Medical Assistance—Family Planning ..	750,000	900,000	900,000
.....		8,599	8,599	8,599	Operation Bootstrap .....	.....	.....	.....
.....	\$203,506,201	\$17,621,837	\$185,884,364	\$183,138,703	Total Appropriation .....	\$201,854,000	\$217,353,000	\$217,353,000

<sup>1</sup> See recommendation at beginning of this section.

## DIVISION OF PUBLIC WELFARE—GENERAL

### 715-254. MEDICAL ASSISTANCE FOR THE AGED—FEDERAL

Medical assistance for the aged was basically authorized and defined by an act concerning medical assistance to the aged, creating a Bureau of Medical Affairs within the Division of Public Welfare, Department of Institutions and Agencies, supplementing Title 44 of the Revised Statutes, approved January, 1963. The program was subject to rates and standards for health care services promulgated through the Division of Public Welfare upon recommendations of the Bureau of Medical Affairs. It was directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provided 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 were insufficient to meet these costs. The program was conducted in accordance with specific requirements of State and Federal law and regulation. This account reflects Federal fund expenditures. See Account 715-154 for State funds. On January 1, 1970 this program was phased out of operation upon the implementation of New Jersey's Title XIX (Medicaid) Program.



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## DIVISION OF PUBLIC WELFARE—GENERAL

### 715-254. MEDICAL ASSISTANCE FOR THE AGED—FEDERAL

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENTS	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	\$471,938	—\$471,938	.....	.....	Medical Assistance for the Aged .....	.....	.....	.....
.....	\$471,938	—\$471,938	.....	.....	Total Appropriation .....	.....	.....	.....

## DIVISION OF PUBLIC WELFARE—GENERAL

### 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 and evaluation data.

#### APPROPRIATION DATA

Year Ending June 30, 1972					PROGRAM ELEMENTS	1973 Adjusted Approp.	Year Ending June 30, 1974	
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
.....	{ \$311,711 \$1,046,117 }	—\$410,370	\$947,458	\$602,912	Blind Assistance .....	\$586,000	\$586,000	\$586,000
.....	.....	109,055	109,055	109,055	Distribution to counties for administration .....	132,000	145,000	145,000
.....	.....	301,315	301,315	301,315	Distribution to Department for adminis- tration .....	11,000	12,000	12,000
.....	\$1,357,828	.....	\$1,357,828	\$1,013,232	Total Appropriation .....	\$729,000	\$743,000	\$743,000

<sup>1</sup> See recommendation at beginning of this section.

## DIVISION OF PUBLIC WELFARE—GENERAL

### 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 Division of Public Welfare supervises the program. The cost of assistance is met entirely from Federal funds through total reimbursement of advances made from State and county funds. The program is conducted in accordance with specific requirements of Federal policies.

		Actual FY 1971	Actual FY 1972	Budget Estimate FY 1973	Revised Estimate FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974		
EVALUATION DATA									
Average monthly case load									
Cases .....		3,877	4,930	7,360	4,210	4,210	4,210		
Persons .....		9,481	11,701	18,000	10,000	10,000	10,000		
Average monthly cost per case .....		\$242.61	\$268.67	\$281.25	\$296.91	\$308.79	\$308.79		
Average monthly cost per person .....		\$99.21	\$113.21	\$115.00	\$125.00	\$130.00	\$130.00		
APPROPRIATION DATA									
Year Ending June 30, 1972					1973			Year Ending June 30, 1974	
Orig. & (S)Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended	
.....	R\$16,069,255	—\$368,178	\$15,701,077	\$15,527,379	Cuban Refugee Assistance .....	\$15,000,000	\$15,600,000	\$15,600,000	
.....		348,757	348,757	348,757	Distribution to counties for administration .....	400,000	460,000	460,000	
.....		19,421	19,421	19,421	Distribution to Department for admin- istration .....	18,000	20,000	20,000	
.....	\$16,069,255	.....	\$16,069,255	\$15,895,557	Total Appropriation .....	\$15,418,000	\$16,080,000	\$16,080,000	

<sup>1</sup> See recommendation at beginning of this section.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## DIVISION OF PUBLIC WELFARE—GENERAL 715-270. FOOD STAMP PROGRAM—FEDERAL

The Food Stamp Program is a supplemental feeding program, designed and principally financed by the United States Department of Agriculture, to increase the food purchasing power of low income families and thus improve their dietary adequacy. C.33:4B 2 provides the authority for the Division of Public Welfare to accept responsibility for the intrastate administration of the program on a county-wide basis. County projects are designated by the United States Department of Agriculture upon the request of the Division of Public Welfare. The United States Department of Agriculture provides the entire cost of the food bonus feature of the program. The cost of administration is met from Federal, State and county funds.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Revised Estimate FY 1973	Department Estimate <sup>(a)</sup> FY 1974	Budget Estimate <sup>(a)</sup> FY 1974
Counties participating .....	21	21	21	21	21	21
Average monthly households participating						
Categorical .....	43,992	55,958	30,000	64,800	65,000	65,000
Other low income .....	26,673	32,583	31,000	32,780	35,000	35,000
<b>Total</b> .....	<b>70,665</b>	<b>88,541</b>	<b>61,000</b>	<b>97,580</b>	<b>100,000</b>	<b>100,000</b>
Percent of authorized households participating						
Categorical .....	80.76%	80.65%	67.00%	82.44%	83.00%	83.00%
Other low income .....	91.72%	90.19%	86.00%	90.40%	91.00%	91.00%
<b>Total</b> .....	<b>84.58%</b>	<b>83.91%</b>	<b>75.00%</b>	<b>84.96%</b>	<b>85.00%</b>	<b>85.00%</b>
Average monthly persons participating						
Categorical .....	176,170	206,529	111,000	232,775	235,000	235,000
Other low income .....	91,533	109,986	108,500	111,000	119,000	119,000
<b>Total</b> .....	<b>267,703</b>	<b>316,515</b>	<b>219,500</b>	<b>343,775</b>	<b>354,000</b>	<b>354,000</b>
Total value of bonus coupons						
Categorical .....	\$17,023,025	\$20,529,577	\$7,000,000	\$28,000,000	\$28,300,000	\$28,300,000
Other low income .....	\$13,742,056	\$17,294,396	\$16,600,000	\$19,000,000	\$21,500,000	\$21,500,000
<b>Total</b> .....	<b>\$30,765,081</b>	<b>\$37,823,973</b>	<b>\$23,600,000</b>	<b>\$47,000,000</b>	<b>\$49,800,000</b>	<b>\$49,800,000</b>
Total value of coupons purchased						
Categorical .....	\$51,444,647	\$61,500,456	\$33,300,000	\$75,000,000	\$84,600,000	\$84,600,000
Other low income .....	\$26,683,270	\$32,375,174	\$32,500,000	\$35,000,000	\$42,800,000	\$42,800,000
<b>Total</b> .....	<b>\$78,127,917</b>	<b>\$93,875,630</b>	<b>\$65,800,000</b>	<b>\$110,000,000</b>	<b>\$127,400,000</b>	<b>\$127,400,000</b>
Average monthly value bonus coupons per person participating						
Categorical .....	\$8.05	\$8.28	\$5.25	\$12.03	\$12.04	\$12.04
Other low income .....	\$12.51	\$13.10	\$12.75	\$17.12	\$18.18	\$18.18
<b>Total</b> .....	<b>\$9.58</b>	<b>\$9.96</b>	<b>\$10.48</b>	<b>\$13.67</b>	<b>\$14.07</b>	<b>\$14.07</b>
Average monthly value of total coupons per person participating						
Categorical .....	\$24.33	\$24.82	\$25.00	\$32.22	\$36.00	\$36.00
Other low income .....	\$24.29	\$24.53	\$25.00	\$31.53	\$36.00	\$36.00
<b>Total</b> .....	<b>\$24.32</b>	<b>\$24.72</b>	<b>\$25.00</b>	<b>\$32.00</b>	<b>\$36.00</b>	<b>\$36.00</b>

<sup>a</sup> Does not include implementation of P.L. 92-603.

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S) Supple- mental	Reapp. & (R) Rec.	Transfers (E) Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
	\$601,441	—\$601,441			\$700,000	\$800,000	\$800,000
		601,441	\$601,441	\$601,441			
	\$601,441		\$601,441	\$601,441	Total Appropriation	\$700,000	\$800,000

<sup>1</sup> See recommendation at beginning of this section.

## DIVISION OF YOUTH AND FAMILY SERVICES

### 717-250. CHILD CARE—FEDERAL

Children's Services include Guardianship, Care, and Protective Services activities. Guardianship is primarily foster care services to children committed to State guardianship by court order wherein the State is responsible for total care of the child, including boarding, clothing and health needs, and other related costs necessary to maintain these children adequately. Possible reimbursement is obtained from relatives, trust funds, veterans benefits, old age survivors' insurance, and any other financial resources available. Counties and the State share 25%-75% in the net cost except for beds for emergency care which are paid entirely from State funds and hospital costs which are paid from Medicaid. Care places emphasis on use of all available private resources and on continued care in the child's own home before any public funds are spent. Protective Services is a specialized child service which offers help in behalf of any child considered or found to be neglected, abused or exploited. The objective is to help parents fulfill their parental role more adequately and keep the child in his own home if at all possible. When foster care is necessary, financing Care and Protective Services is the same as for Guardianship. Federal receipts are received by the program for maintenance paid to eligible A.D.C. foster children. See account 717-150 for State Funds and evaluation data.

# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## DIVISION OF YOUTH AND FAMILY SERVICES

### 717-250. CHILD CARE—FEDERAL

#### APPROPRIATION DATA

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
.....	.....	.....	.....	.....	Child Care .....	\$2,287,500	\$5,887,000	\$5,700,000
.....	.....	.....	.....	.....	Total Appropriation .....	\$2,287,500	\$5,887,000	\$5,700,000

<sup>1</sup> See recommendation at beginning of this section.

## DIVISION OF CORRECTION AND PAROLE

### 725-300. BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries, pursuant to R.S. 30:4-98, operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to the State and its political subdivisions and under the law must not be sold in competition with the products of free enterprise on the open market.

	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
<b>EVALUATION DATA</b>					
Average number of jobs for inmates .....	829	767	760	750	750
Inmates assigned during year .....	3,081	2,977	2,700	3,000	3,000
Number of					
Industries .....	29	28	25	25	25
Shops .....	24	24	24	24	24
Product items .....	159	150	140	130	130
Sales .....	\$2,671,781	\$2,326,196	\$3,155,000	\$3,672,000	\$3,672,000
Net worth—June 30 .....	\$2,529,639	\$2,415,010	\$1,936,740	\$1,937,610	\$1,937,610

#### POSITION DATA

Authorized Positions .....	118	115	117	120	120
Administration .....	26	23	23	24	24
State Prison, Trenton .....	32	33	35	36	36
State Prison, Rahway .....	22	21	21	21	21
State Prison, Leesburg .....	4	4	4	4	4
Youth Correctional Institution, Bordentown .....	13	13	13	14	14
Youth Reception and Correction Center, Yardville .....	8	8	8	8	8
Correctional Institution for Women, Clinton .....	6	6	6	6	6
Youth Correctional Institution, Annandale .....	7	7	7	7	7

#### APPROPRIATION DATA

Year Ending June 30, 1972						Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended		1973 Adjusted Approp.	Requested	Recom- mended
.....	.....	\$1,021,366	\$1,021,366	\$1,021,366	Salaries .....	\$1,250,770	\$1,302,630	\$1,302,630
.....	.....	1,312,306	1,312,306	1,312,306	Materials and Supplies .....	2,029,000	2,029,000	2,029,000
.....	.....	142,260	142,260	121,799	Services Other Than Personal .....	182,000	195,248	195,248
.....	.....	71,000	71,000	45,965	Maintenance of Property .....	66,500	66,500	66,500
.....	{ \$478,880 }	.....	.....	.....	Extraordinary .....	5,000	.....	.....
.....	{ \$2,329,474 }	—2,781,438	26,916	16,219	Additions and Improvements .....	100,000	75,000	75,000
.....	.....	235,000	235,000	72,444	Total Appropriation .....	\$3,633,270	\$3,668,378	\$3,668,378
.....	\$2,808,354	\$494	\$2,808,848	\$2,590,099				

<sup>1</sup> See recommendation at the beginning of this section.



# DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

## STATE PRISON, RAHWAY 732-300. REGIONAL LAUNDRY

This facility was activated October 6, 1964. Receipts defray the cost of operation and maintenance. Laundry service is presently provided to the Greystone Park Psychiatric Hospital; New Jersey Memorial Home for Disabled Soldiers at Menlo Park; Diagnostic Center at Menlo Park; Woodbridge and Hunterdon State Schools; North Jersey Training School at Totowa; Training School for Boys, Jamesburg; State Prison, Rahway; Arthur Brisbane Child Center at Allaire; and Youth Correctional Institution, Annandale.

EVALUATION DATA	Actual FY 1971	Actual FY 1972	Budgeted FY 1973	Department Estimate FY 1974	Budget Estimate FY 1974
Laundry Processed (lbs.)					
New Jersey Memorial Home for Disabled Soldiers at Menlo Park	125,255	147,220	150,000	174,000	174,000
Greystone Park Psychiatric Hospital	3,963,680	3,195,570	3,540,000	3,500,000	3,500,000
Diagnostic Center at Menlo Park	77,560	62,645	63,000	65,000	65,000
Woodbridge State School	1,436,655	1,592,280	1,600,000	1,300,000	1,300,000
North Jersey Training School at Totowa	1,233,865	1,264,975	1,300,000	1,270,000	1,270,000
Marlboro Psychiatric Hospital	2,221,630	2,130,040	2,200,000	2,500,000	2,500,000
Youth Correctional Institution, Annandale	271,155	73,630			
Training School for Boys, Jamesburg	154,760	135,915	140,000	180,000	180,000
Arthur Brisbane Child Center at Allaire	45,845	29,190	30,000	29,000	29,000
State Prison, Rahway	679,940	711,895	720,000	930,000	930,000
Hunterdon State School	1,475,190	1,877,665	1,930,000	2,000,000	2,000,000
Correctional Institution for Women, Clinton	77,705	20,675			
Parole Resource Office, Jersey City	640				
Vineland State School		180,205			
	<u>11,763,880</u>	<u>11,421,905</u>	<u>11,673,000</u>	<u>11,948,000</u>	<u>11,948,000</u>

### POSITION DATA

Authorized Positions	23	23	23	23	23
----------------------	----	----	----	----	----

### APPROPRIATION DATA

Year Ending June 30, 1972					Year Ending June 30, 1974		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E)Emer- gencies	Total Available	Expended	1973 Adjusted Approp.	Requested	Recom- mended
		\$255,809	\$255,809	\$255,809	\$265,576	\$274,388	\$274,388
		222,713	222,713	222,713	221,800	228,300	228,300
		41,236	41,236	41,136	62,350	68,348	68,348
		31,243	31,243	31,243	27,200	29,700	29,700
	{ \$112,774 }						
	{ R528,641 }	—629,458	11,957	11,957	21,000	22,300	22,300
		82,367	82,367	82,367			
	\$641,415	\$3,910	\$645,325	\$645,225	<u>\$597,926</u>	<u>\$623,036</u>	<u>1\$623,036</u>
					Total Appropriation		

<sup>1</sup> See recommendation at the beginning of this section.

## INDEX





# INDEX

Department, Program, Agency or Fund	Program or Organization Code	Page References				
		General State Operations	State Aid	Capital Construction	Supplementals	Non- State Funds
<b>A</b>						
Accountants, State Board of Certified Public .....	160	36	....	....	....	....
Administrative Procedure, Division of .....	306	72	....	....	....	72
Agricultural Commodity Distribution .....	51300	83	....	....	....	85
Agricultural Experiment Station .....	572	193	....	343	....	....
Agriculture, Department of .....	330	80	....	....	....	86
Disease Control and Agricultural Developmental Services .....	41100	80	....	....	....	82
Agricultural Trade Regulation and Marketing Services .....	51300	82	....	....	....	85
Department Management and General Support Services .....	79100	85	....	....	....	86
Alcoholic Beverage Control, Division of .....	130	22	....	....	....	23
Alcoholism Control .....	22110	95	....	....	....	96
Ancora Psychiatric Hospital .....	783	273	....	364	....	387
Annandale, Youth Correctional Institution .....	738	249	....	359	....	386
Architects, State Board of .....	160	36	....	....	....	....
Arts, State Council on the .....	301	70	....	....	....	71
Assembly, General .....	002	1	....	....	....	....
Athletic Commissioner, Office of State .....	160	50	....	....	....	....
Attorney General, Office of the .....	100	12	....	....	....	12
Autonomous Authorities, Commission to Study .....	013	5	....	....	....	....
<b>B</b>						
Banking, Department of .....	320	76	....	....	....	....
Regulation of Financial Institutions .....	14100	76	....	....	....	....
Barber Examiners, State Board of .....	160	48	....	....	....	....
Beauty Culture Control, State Board of .....	160	44	....	....	....	....
Blind Assistance .....	715	....	322	....	....	391
Blind and Visually Impaired, Commission for the .....	716	232	....	....	....	232
Boat Regulation Commission .....	46100	134	....	....	....	....
Bordentown, Youth Correctional Institution, .....	734	245	....	359	....	385
Brisbane Child Center at Allaire, Arthur .....	790	275	....	364	....	387
Broadcasting Authority, New Jersey Public .....	34500	93	....	335	....	376
Budget and Accounting, Division of .....	220	56	....	....	....	375
Building and Construction, Division of .....	235	60	....	....	....	376
<b>C</b>						
Central Motor Pool .....	210	....	....	....	....	374
Certified Public Accountants, State Board of .....	160	36	....	....	....	....
Charitable Fund Raising Act .....	160	34	....	....	....	....
Chest Diseases, New Jersey Hospital for .....	794	277	....	357	....	387
Chief Executive's Office .....	080	11	....	....	....	....
Child Care .....	717	233	323	....	....	392
Chronic Renal Disease .....	22120	95	....	....	....	96
Civil Defense Operations and Administration .....	13130	87	....	....	....	89
Civil Rights, Division on .....	115	19	....	....	....	19
Civil Service, Department of .....	310	73	307	....	....	75
Merit System Administration .....	75500	73	307	....	....	75
Clinical Laboratory Improvement .....	23120	100	....	....	....	101
Clinton, Correctional Institution for Women, .....	737	247	....	359	....	385
College Construction, State .....	594	....	....	345	....	....
College of Medicine and Dentistry of New Jersey .....	573	195	....	344	....	381
Colleges Programs, State .....	....	166	....	....	....	....
Commodity Distribution, Agricultural .....	51300	83	....	....	....	....
Communicable Disease Control, Other .....	22330	98	....	....	....	99
Community Affairs, Department of .....	800	280	325	366	....	280
Management and General Support .....	42190	280	325	366	....	280
Community Mental Health Services .....	770	....	325	366	....	386
Community and Professional Services, Division of .....	700	....	....	357	....	....
Compensation, Overtime .....	944	295	....	....	....	....
Conservation, Lake Wapalanne, State School of .....	33110	180	....	....	....	181

Department, Program, Agency or Fund	Program or Organization Code	Page References				
		General State Operations	State Aid	Capital Construction	Supplementals	Non-State Funds
Consolidated Police and Firemen's Pension Fund .....	295	.....	306	.....	.....	.....
Consumer Affairs—General, Division of .....	160	35	303	.....	.....	35
Consumer Affairs Summary, Division of .....	160	51	303	.....	.....	.....
Corporation Law Revision Commission .....	023	7	.....	.....	.....	.....
Correction and Parole, Division of .....	730	236	.....	358	.....	385
Institutional Services .....	12100	239	.....	.....	.....	.....
Operation of Residential Group Centers .....	12200	254	.....	.....	.....	255
Parole and Community Programs .....	12300	236	.....	.....	.....	237
Division Management and General Support .....	12900	238	.....	358	.....	239
Council on the Arts, State .....	301	70	.....	.....	.....	71
County and Municipal Government Study Commission .....	039	9	.....	.....	.....	.....
County Boards of Taxation .....	241	.....	304	.....	.....	.....
County Mental Hospitals .....	770	.....	324	.....	371	.....
County Tuberculosis Hospitals .....	700	.....	317	.....	.....	.....
Crimes Compensation Board, Violent .....	180	51	.....	.....	.....	.....
Criminal Defense of Indigents .....	53200	222	.....	.....	.....	224
Criminal Justice, Division of .....	105	14	.....	331	.....	.....
Criminal Justice—General, Division of .....	105	14	.....	.....	.....	15
Criminal Law Revision Commission .....	014	5	.....	.....	.....	.....
Cuban Refugee Assistance .....	715	.....	.....	.....	.....	391
<b>D</b>						
Data Processing and Telecommunications, Division of .....	225	57	.....	.....	.....	.....
Defender, Office of the Public .....	53200	222	.....	.....	.....	224
Defense, Department of .....	340	87	.....	334	.....	89
National Guard and Civil Defense .....	13100	87	.....	334	.....	89
National Guard Training Operations and Administration .....	13110	87	.....	.....	.....	89
Management of National Guard Installations .....	13120	87	.....	334	.....	89
Civil Defense Operations and Administration .....	13130	88	.....	.....	.....	89
Delaware River Basin Commission .....	914	287	.....	368	.....	.....
Delaware River Joint Toll Bridge Commission .....	912	286	.....	.....	.....	.....
Dentistry, State Board of .....	160	37	.....	.....	.....	.....
Dependent Children Assistance .....	715	.....	321	.....	.....	390
Diagnostic Center at Menlo Park .....	792	276	.....	366	.....	387
Disability Assistance .....	715	.....	320	.....	.....	390
Disability Insurance—Private Plan .....	52130	114	.....	.....	.....	115
Disability Insurance—State Plan .....	52120	114	.....	.....	.....	115
Disabled Soldiers at Menlo Park, New Jersey Memorial Home for .....	710	224	.....	357	.....	225
Disabled Soldiers at Vineland, New Jersey Memorial Home for .....	711	225	.....	357	.....	385
<b>E</b>						
Economic and Medical Assistance to Unemployed and Disabled Workers .....	52100	114	.....	.....	.....	115
Economic Development .....	59200	125	.....	.....	.....	126
Economic Policy, Office of .....	211	55	.....	.....	.....	.....
Education, Department of .....	500	141	310	340	.....	379
Public Buildings Construction Fund .....	500	.....	.....	.....	.....	379
Financial Assistance to Local School Districts .....	31100	141	310	.....	.....	144
General Assistance Programs for Public Schools .....	31200	144	310	340	.....	146
Programs for the Disadvantaged and Handicapped .....	32100	147	311	.....	.....	149
Programs For School Nutrition .....	32400	149	311	.....	.....	150
Career Development .....	32500	150	311	341	.....	379
Programs for the Deaf .....	34100	152	.....	341	.....	153
Programs for the State Library and Historical Commission .....	34200	154	311	.....	.....	155
Programs for the State Museum and New Jersey School of the Arts .....	34300	156	311	342	.....	157
Department Planning and Management .....	39100	157	.....	.....	.....	158
General Support .....	39200	159	311	.....	.....	159
Election Law Revision Commission .....	032	8	.....	.....	.....	.....
Electrical Contractors, State Board of Examiners of .....	160	46	.....	.....	.....	.....

Department, Program, Agency or Fund	Program or Organization Code	Page References				
		General State Operations	State Aid	Capital Construction	Supplementals	Non-State Funds
Emergency Fund, State .....	942	291	....	....	....	....
Employee Benefits .....	941	289	....	....	....	....
Employee Relations, Office of .....	212	55	....	....	....	56
Employment Development Services—Federal .....	52230	....	....	....	....	118
Employment Services—Federal .....	52220	....	....	....	....	118
Engineers and Land Surveyors, State Board of Professional .....	160	39	....	....	....	....
Environmental Protection, Department of .....	400	128	308	336	....	377
Resource Management .....	41300	128	309	336	....	377
Pollution Control .....	41400	132	309	....	....	377
Recreation Management .....	46100	134	309	337	....	136
Department Management .....	49100	137	309	340	....	378
South Jersey Port Corporation .....	49200	139	....	....	....	....
Pinelands Environmental Council .....	49300	139	....	....	....	....
Executive Commissions, Miscellaneous .....	....	285	....	367	....	....
Expansion and Growth of Commerce and Industry .....	59210	125	....	....	....	126
Experiment Station, Agricultural .....	572	193	....	343	....	....
<b>F</b>						
Families of the Working Poor .....	715	....	322	....	....	231
Family Court Study Commission .....	031	8	....	....	....	....
Fiscal Affairs, Office of .....	004	2	....	....	....	....
Administration .....	101	2	....	....	....	....
Division of State Auditing .....	102	3	....	....	....	....
Division of Budget Review and Program Analysis .....	103	4	....	....	....	....
Division of Operational Services .....	104	4	....	....	....	....
Fish and Game:						
Public Shooting and Fishing Grounds Fund .....	41300	129	....	337	....	....
Hunters' and Anglers' License Fund .....	41300	129	....	337	....	....
Shellfish Resource and Development .....	41300	129	....	....	....	....
Food Stamp Program .....	715	....	....	....	....	392
<b>G</b>						
General Assembly .....	002	1	....	....	....	....
General Assistance .....	715	....	319	....	....	231
Glassboro State College .....	550	168	....	345	....	379
Governor's Youth Program .....	340	89	....	....	....	89
Grade Crossing Elimination Fund .....	61250	....	315	....	....	....
Grand Jury Act, State .....	105	14	....	....	....	....
Greystone Park Psychiatric Hospital .....	777	270	....	363	....	386
<b>H</b>						
Hackensack Meadowlands Development Commission .....	42140	280	....	....	....	....
Health, Department of .....	360	95	307	336	....	376
Chronic Illness .....	22100	95	....	....	....	96
Parental and Child Health .....	22200	96	307	....	....	98
Communicable Diseases .....	22300	98	....	....	....	99
Health Care Facilities Administration .....	23100	99	....	....	....	101
Local Health Services .....	23200	101	307	....	....	103
Narcotic and Drug Abuse Control .....	23300	103	....	336	....	376
Consumer Health Services .....	23400	106	....	....	....	107
Comprehensive Health Planning .....	23500	108	....	....	....	108
Supporting Laboratory Services .....	24100	109	....	....	....	110
Department Management and General Support Services .....	29100	110	....	....	....	111
Special Programs .....	29200	112	....	....	....	112
Higher Education, Department of .....	540	161	314	342	....	379
Public Buildings Construction Fund .....	540	....	....	....	....	379
State Higher Education Fund—Bond Issue .....	541	....	....	....	....	381
Higher Education Construction Fund—Bond Issue .....	542	....	....	....	....	382
Miscellaneous Programs .....	....	....	....	....	....	383
Department Management and General Support .....	39000	161	314	342	....	379



Department, Program, Agency or Fund	Program or Organization Code	Page References				
		General State Operations	State Aid	Capital Construction	Supplementals	Non-State Funds
Management .....	39100	161				
Support Services .....	39200	161	314	342		165
Student Aid .....	39300	161				165
State Colleges Programs .....	33100-33900	166		345		
Rutgers Programs .....	33100-33900	190		343		
College of Medicine and Dentistry Programs .....	33100-33900	196		344		
Newark College of Engineering and Newark Technical School .....	33100-33900	202		345		
Higher Education Fund—Bond Issue, State .....	541					381
Highfields Residential Group Center .....	12210	254				255
Highway Safety, Office of .....	140	24				25
Housing .....	42120	280	325	366		
Human Resources .....	42110	280	325			283
Hunterdon State School .....	767	266		362		386
Hunters' and Anglers' License Fund .....	41300	129		337		
<b>I</b>						
Income Security and Human Resource Development .....	52000	114				
Inheritance Taxes), Payment to Counties (Five Per Centum .....	240		304			
Inspection and Administration of Construction .....	235					376
Institution Construction Fund—Bond Issue (1960) .....	705					387
Institution Construction Fund—Bond Issue (1964) .....	706					388
Institutions and Agencies, Department of .....		221	317	356	371	385
Administration—General .....	700	221	317	356		385
Business Management, Division of .....	700			356		
Correction and Parole, Division of .....	730	236		358		385
Institution Construction Fund—Bond Issue (1960) .....	705					387
Institution Construction Fund—Bond Issue (1964) .....	706					388
Interest on Bonds .....	700	222				
Mental Health and Hospitals, Division of .....	770	269	324	363	371	386
Mental Retardation, Division of .....	760	256		361		386
Miscellaneous Programs .....						385
Public Buildings Construction Fund—Bond Issue .....	700					385
Redemption of Bonds .....	700			356		
Youth and Family Services, Division of .....	717	233	323	358		385
Insurance, Department of .....	325	78				79
Regulation of the Insurance and Real Estate Industries .....	14200	78				79
Insurance Law Revision Commission .....	024	8				
Inter-Departmental Accounts .....		289				
Interest on Bonds .....	42120		329			
Inter-Governmental Relations Commission .....	010	5				
Interstate Sanitation Commission .....	913	286				
Investigation, State Commission of .....	018	6				
Investment, Division of .....	290	66				67
<b>J</b>						
Jamesburg, Training School for Boys, .....	740	252		359		386
Jersey City State College .....	551	170		345		379
Johnstone Training and Research Center, Edward R. ....	768	267		362		386
Judiciary, The .....	970	296	329			300
Court Operations .....	73100	296	329			
Court Support Services .....	73200	298				300
Court Administration .....	73300	300				
<b>K</b>						
Katzenbach School for the Deaf, Marie H. ....		147				

Department, Program, Agency or Fund	Program or Organization Code	Page References				
		General State Operations	State Aid	Capital Construction	Supplementals	Non-State Funds
L						
Labor and Industry, Department of	380	114				
Income Security and Human Resource Development	52000	114				
Economic and Medical Assistance to Unemployed and Disabled Workers	52100	114				115
Unemployment Insurance	52110					115
Disability Insurance—State Plan	52120	114				115
Disability Insurance—Private Plan	52130	114				115
Workmen's Compensation	52140	114				115
Workmen's Compensation Second Injury Fund	52150	114				116
Old Age Survivor's Insurance Disability Determinations	52160	114				116
Manpower Development and Employment Assistance	52200	116				118
Work Incentive Program	52210	116				118
Employment Services	52220	116				118
Employment Development Services	52230	116				118
Vocational Rehabilitation Services	52240	116				118
Occupational Safety and Health, Labor Standards and Labor Relations	54000	119				
Occupational Safety and Health	54100	119				120
Protection of Employee Health and Safety	54110	119				120
Protection of Migrant Farm Workers	54120	119				120
Labor Standards	54200	120				122
Regulation of Hazards Due to Boilers and Pressure Vessels	54210	120				122
Protection of Workers' Earnings and Working Conditions	54220	120				122
Labor Relations	54300	122				123
Public Sector	54310	122				
Private Sector	54320	122				123
Departmental Management and Economic Development	59000	123				
Departmental Management and General Support	59100	123				125
Departmental Management	59110	123				125
Planning and Research	59120	123				125
Data Processing Center	59130	123				125
Economic Development	59200	125				126
Expansion and Growth of Commerce and Industry	59210	125				126
Laundry, Rahway Regional	732	241				394
Law and Public Safety, Department of		12	303	331		
Law, Division of	110	17		331		
Laws Exempting Real Property from Taxation, Commission to Study the New Jersey	021	7				
Leesburg, State Prison,	733	243		359		385
Legalized Games of Chance Control Commission	160	49				
Legislative Commissions, Miscellaneous		5				
Legislative Services Agency	003	2				
Legislature		1				
Loan Authority, New Jersey Urban	42110	282				
Loan Authority, Veterans'	100					12
Local Government Services	42130	280	325			
Local Health Services	23210	101	307			103
Lottery, Division of the State	250	65				
M						
Management of National Guard Installations	13120	87		334		89
Manpower Development and Employment Assistance	52200	116				118
Marlboro Psychiatric Hospital	781	272		364		387
Marriage Counselor Examiners, State Board of	160	48				
Master Plumbers, State Board of Examiners of	160	47				
Meadowlands Development Commission, Hackensack	42140	280				
Medical Assistance and Health Services	53100	226	318		371	389
Medical Assistance for the Aged	715		321			390
Medical Examiner, Office of the State	105	16		331		16

Department, Program, Agency or Fund	Program or Organization Code	Page References				
		General State Operations	State Aid	Capital Construction	Supplementals	Non-State Funds
Medical Examiners, State Board of .....	160	39	....	....	....	....
Medicine and Dentistry of New Jersey, College of .....	573	195	....	344	....	381
Menlo Park, New Jersey Memorial Home for Disabled Soldiers at .....	710	224	....	357	....	225
Mental Health and Hospitals, Division of .....	770	269	324	363	371	386
Mental Health Services, Community .....	770	....	325	366	....	386
Mental Retardation, Division of .....	760	256	....	361	....	386
Merit System Administration .....	75500	73	307	....	....	75
Montclair State College .....	554	179	....	346	....	380
Moore Laboratory School of Jersey City State College, A. Harry .....	551	172	....	....	....	....
Mortuary Science, State Board of .....	160	38	....	....	....	....
Mosquito Control Commission, State .....	41400	....	309	....	....	....
Motor Pool, Central .....	210	....	....	....	....	374
Motor Vehicles, Division of .....	....	23	....	332	....	....
Office of the Director .....	140	23	....	....	....	24
Safety and Driver Improvement .....	140	24	....	....	....	25
Bureau of Enforcement .....	140	25	....	....	....	26
Bureau of Vehicle Inspection .....	140	26	....	332	....	27
Licenses and Registrations .....	140	27	....	....	....	28
Bureau of Insurance Verification .....	140	28	....	....	....	....
Bureau of Motor Carriers .....	140	29	....	....	....	30
Bureau of Agencies .....	140	30	....	....	....	30
Administrative Services .....	140	31	....	....	....	31
Bureau of Security Responsibility .....	141	31	....	....	....	32
Unsatisfied Claims and Judgment Fund Board .....	142	32	....	....	....	....
Museum, Division of the State .....	500	156	311	342	....	157
<b>N</b>						
National Guard and Civil Defense .....	13100	87	....	334	....	89
National Guard Training, Operations and Administration .....	13110	87	....	....	....	89
Neuropsychiatric Institute, New Jersey .....	785	274	....	364	....	386
Newark College of Engineering and Newark Technical School .....	574	202	....	345	....	381
Newark State College .....	552	174	....	345	....	379
New Lisbon State School .....	765	263	....	362	....	386
North Jersey Training School at Totowa .....	763	261	....	361	....	386
Nursing, State Board of .....	160	40	....	....	....	....
<b>O</b>						
Obscenity and Depravity in Public Media, Commission to Study ..	020	7	....	....	....	....
Occupational Safety and Health .....	54100	119	....	....	....	120
Ocean Residential Group Center .....	12230	254	....	....	....	....
Office of Economic Policy .....	211	55	....	....	....	....
Office of Highway Safety .....	140	24	....	....	....	25
Off-Track Betting Study Commission .....	015	6	....	....	....	....
Old Age Assistance .....	715	....	319	....	....	389
Old Age Survivor's Insurance Disability Determinations .....	52169	114	....	....	....	116
Open Space Policy, Commission .....	019	6	....	....	....	....
Ophthalmic Dispensers and Ophthalmic Technicians, State Board of Examiners of .....	160	44	....	....	....	....
Optometrists, State Board of .....	160	41	....	....	....	....
Overtime Compensation .....	944	295	....	....	....	....
<b>P</b>						
Palisades Interstate Park Commission .....	911	285	....	367	....	....
Parole Board, State .....	720	235	....	....	....	....
Parole, Division of Correction and .....	730	236	....	358	....	385
Paterson College of New Jersey, The William .....	553	176	....	346	....	380
Payments to Counties (Five Per Centum Inheritance Taxes) .....	240	....	304	....	....	....
Payments to Municipalities (In Lieu of Railroad Property Tax) ..	245	....	304	....	....	....
Payments to Municipalities (In Lieu of Business Personalty Tax) ..	246	....	305	....	....	....
Payment to Municipality—State Aid .....	210	....	304	....	....	....



Department, Program, Agency or Fund	Program or Organization Code	Page References				
		General State Operations	State Aid	Capital Construction	Supplementals	Non-State Funds
Pensions, Division of .....	295	67	306	....	....	68
Pharmacy, State Board of .....	160	42	....	....	....	....
Pilot Commisisoners, Board of New Jersey .....	49100	138	....	....	....	....
Pinelands Environmental Council .....	49300	139	....	....	....	....
Planning, State and Regional .....	42140	280	....	....	....	....
Planning and Research, Labor and Industry .....	59120	123	....	....	....	125
Police, Division of State .....	120	20	....	331	....	22
Police Training Commission .....	105	15	....	....	....	16
Premiums and Accrued Interest—Bonds (Various) .....	220	....	....	....	....	375
Prison, Rahway, State .....	732	241	....	358	....	243
Prison, Leesburg, State .....	733	243	....	359	....	385
Prison, Trenton, State .....	731	240	....	358	....	385
Private Employment Agencies Section .....	160	49	....	....	....	....
Professional Boards .....	160	36	....	....	....	....
Professional Planners, State Board of .....	160	45	....	....	....	....
Property Tax Distribution Study Commission .....	017	6	....	....	....	....
Protection of Employee Health and Safety .....	54110	119	....	....	....	120
Protection of Migrant Farm Workers .....	54120	119	....	....	....	120
Protection of Workers' Earnings and Working Conditions .....	54220	120	....	....	....	121
Psychological Examiners, State Board of .....	160	46	....	....	....	....
Public Accountants, State Board of Certified .....	160	36	....	....	....	....
Public Broadcasting Authority, New Jersey .....	34500	93	....	335	....	376
Interest on Bonds .....	34520	93	....	335	....	....
Public Defender, Office of the .....	53200	222	....	....	....	224
Public Shooting and Fishing Grounds Fund .....	41300	129	....	....	....	....
Public Utilities, Department of .....	14300	91	....	335	....	376
Public Welfare—General, Division of .....	715	229	319	....	....	389
Purchase and Property, Division of .....	230	59	....	333	....	60
<b>R</b>						
Rabies Control .....	23220	102	....	....	....	....
Racing Commission, Division of the New Jersey .....	155	34	....	....	....	....
Rahway, State Prison, .....	732	241	....	358	....	243
Ramapo State College of New Jersey .....	556	184	....	346	....	380
Real Property from Taxation, Commission to Study New Jersey Laws Exempting .....	021	7	....	....	....	....
Recreation and Conservation Land Acquisition Fund, State .....	49100	....	....	....	....	378
Redemption of Bonds .....	42120	280	325	367	....	....
Regional Laundry, Rahway .....	732	241	....	....	....	394
Regulation of Financial Institutions .....	14100	76	....	....	....	....
Regulation of Hazards Due to Boilers and Pressure Vessels .....	54210	120	....	....	....	122
Regulation of the Insurance and Real Estate Industries .....	14200	78	....	....	....	79
Reimbursement to Municipalities for Senior Citizens' Tax Deduction .....	248	....	305	....	....	....
Rent—Buildings and Grounds .....	940	289	....	....	....	....
Rental Housing Study Commission, State .....	022	7	....	....	....	....
Residential Group Centers, Operation of .....	12200	254	....	....	....	255
Richard Stockton State College .....	557	187	....	346	....	380
Rules of Court Review Commission .....	047	10	....	....	....	....
Rutgers, The State University .....	570	190	....	343	....	380
<b>S</b>						
Salary Benefits .....	943	292	....	....	....	....
Sales Tax Revenues to Municipalities, Distribution of 10% of Net .....	247	....	305	....	....	....
School Districts Study Commission, State Aid to .....	040	9	....	....	....	....
School Support, Permanent Commission on State .....	033	9	....	....	....	....
Securities, Bureau of .....	160	35	....	....	....	....
Senate .....	001	1	....	....	....	....
Shorthand Reporting, State Board of .....	160	43	....	....	....	....
Skillman, Training School for Boys, .....	739	250	....	359	....	251

Department, Program, Agency or Fund	Program or Organization Code	Page References				
		General State Operations	State Aid	Capital Construction	Supplementals	Non-State Funds
South Jersey Port Corporation .....	49200	139	....	....	....	....
Sports and Exposition Authority, New Jersey .....	42140	280	....	....	....	....
State and Regional Planning .....	42140	280	325	....	....	283
State, Department of .....	300	69	....	....	....	70
State, Office of Secretary, Department of .....	300	69	....	....	....	70
State Law Enforcement Planning Agency .....	190	52	303	....	....	53
State Police, Division of .....	120	20	....	331	....	22
State Use Industries, Bureau of .....	725	....	....	....	....	393
Stockton State College, Richard .....	557	187	....	346	....	380
Storm Relief Fund .....	210	....	303	....	....	....
Systems and Communications, Division of .....	103	13	....	....	....	13
<b>T</b>						
Tax Appeals, Division of .....	260	65	....	....	....	....
Tax Policy Committee, New Jersey .....	915	288	....	....	....	....
Taxation, County Boards of .....	241	....	304	....	....	....
Taxation, Division of .....	240	61	304	....	....	....
Director's Office and Administration Activity .....	240	61	304	....	....	62
Collection and Enforcement Activity .....	240	62	....	....	....	....
Audit Activity .....	240	63	....	....	....	64
Tort Claims Act .....	110	18	....	....	....	....
Totowa, North Jersey Training School at .....	763	261	....	361	....	386
Transportation, Department of .....	600	207	315	349	....	384
State Transportation Fund .....	612, 630	....	....	....	....	384
Construction of Transportation Facilities:						
State Highway Facilities .....	61100	207	....	349	....	384
Public Transportation Facilities .....	61200	209	315	355	....	385
Debt Service .....	61400	209	....	355	....	....
Local Highway Facilities .....	61500	210	315	....	....	211
Improvements to Transportation Facilities:						
State Highway Facilities .....	62100	212	....	....	....	....
Operation and Maintenance of Transportation Facilities:						
State Highway Facilities .....	63100	213	....	....	....	....
Public Transportation Facilities .....	63200	215	....	....	....	216
Departmental Management and General Support:						
Department Management and General Support .....	69100	216	....	....	....	217
Planning and Research .....	69300	218	....	....	....	220
Treasury, Department of the .....	....	54	303	333	....	373
Administrative Division .....	210	54	303	333	....	373
Trenton Psychiatric Hospital .....	779	271	....	364	386	271
Trenton State College .....	555	182	....	346	....	380
Trenton, State Prison, .....	731	240	....	358	....	385
Trenton, Training School for Girls, .....	741	253	....	359	....	386
Tuberculosis Control .....	22310	98	....	....	....	99
Turrell Residential Group Center .....	12240	254	....	....	....	386
<b>U</b>						
Unemployment Insurance .....	52110	....	....	....	....	115
Uniform Consumer Credit Code Study Commission .....	028	8	....	....	....	....
Unsatisfied Claim and Judgment Fund Board .....	142	32	....	....	....	....
Urban Loan Authority, New Jersey .....	42110	282	....	....	....	....
<b>V</b>						
Venereal Disease Control .....	22320	98	....	....	....	99
Veterans' Loan Authority .....	100	....	....	....	....	12
Veterans' Services, State Aid .....	700	....	317	....	....	....
Veterinary Medical Examiners, State Board of .....	160	42	....	....	....	....
Vineland, New Jersey Memorial Home for Disabled Soldiers at .....	711	225	....	357	....	385
Vineland State School .....	762	260	....	361	....	386
Violent Crimes Compensation Board .....	180	51	....	....	....	....

Department, Program, Agency or Fund	Program or Organization Code	Page References				
		General State Operations	State Aid	Capital Construction	Supplementals	Non- State Funds
<b>W</b>						
Warren Residential Group Center .....	12220	254	....	....	....	....
Water Conservation Bond Fund .....	41300	....	....	....	....	377
Water Development Bond Fund, State .....	41300	....	....	....	....	377
Water Supply Operating Fund .....	41400	....	....	....	....	377
Weights and Measures Operations .....	160	35	303	....	....	....
Welfare—General, Division of Public .....	715	229	319	....	....	389
William Paterson College of New Jersey, The .....	553	176	....	346	....	380
Woodbine State School .....	764	262	....	361	....	386
Woodbridge State School .....	766	265	....	362	....	386
Work Incentive Program .....	52210	116	....	....	....	118
Workmen's Compensation .....	52140	114	....	....	....	115
Workmen's Compensation Second Injury Fund .....	52150	114	....	....	....	116
<b>Y</b>						
Youth and Family Services, Division of .....	717	233	323	358	....	385
Youth Program, Governor's .....	340	89	....	....	....	89
Youth Reception and Correction Center, Yardville .....	735	246	....	359	....	247







