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BUDGET MESSAGE

OF

RICHARD J. HUGHES

GOVERNOR OF NEW JERSEY

TRANSMITTING TO THE
ONE HUNDRED AND
NINETY-THIRD SESSION
OF THE LEGISLATURE
RECOMMENDATIONS FOR
STATE EXPENDITURES

FOR THE FISCAL YEAR ENDING
JUNE 30, 1970

FEBRUARY 10, 1969
TRENTON, NEW JERSEY

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BUDGET MESSAGE

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

For the eighth and last time I come before this Legislature to present my recommendations concerning the operation of the State government.

Budget messages represent that part of the State's fiscal stewardship which is the Executive responsibility of the Governor. In my messages I have sought to look ahead not only to the forthcoming year but also to the relevant future of this State.

These budgets, like those of every other state, have increased simply because of the increasing needs and expectations of our people and the enlarged effort of government to meet them. Presidents and governors and Congresses and legislatures have together enlarged budgets in recognition of one simple fundamental—that government exists to serve the people and their clear and legitimate needs.

So it has been in New Jersey. For New Jersey is not the same State that it was when I presented my first budget seven years ago. Its population has grown by a million souls; its needs have pressed in upon it for everything from education to health to transportation. And I can think of no better index of that change in the State than the annual budgets, which are in themselves a definitive record of governmental activity in New Jersey.

The Budget which I present to you today proposes State aid for our counties and municipalities and school districts that alone is some $237 million greater than the entire State budget which I presented in 1962. In other basic areas of State endeavor, the story is the same:

- For education alone, this Budget proposes expenditures $115 million greater than the *total* State budget

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in 1962. In addition, other millions from the 1968 Bond Issues will be put to work during the year.

- For transportation, we shall have this year an operating and construction program of $450 million, almost three times the amount available from State and federal sources in my first budget. Contributing importantly to this dramatic expansion is $195 million in new capital spending available from the landmark Transportation Bond Issue of 1968.

- For the operation of our institutions, we are allocating more than twice the sum provided for that purpose in 1963. In addition, by appropriation and by use of bond issue funds which the people of New Jersey had the foresight to approve last year, we will utilize institutional construction funds seven times the sum available for this purpose in that first Budget.

These figures relate to sweeping areas of State endeavor. But the comparative story of action and initiative is reflected in the dimensions of individual programs.

In 1962 we appropriated $250,000 for the development of recreational areas. Today, I propose for those purposes a sum 16 times as large.

In 1962 we hardly had made a beginning in meeting the State's responsibility to protect against consumer fraud. We provided a minimal sum of $60,000 to the Department of Law and Public Safety. This Budget proposes $295,500 for this fundamental responsibility for the Department's Office of Consumer Protection alone. Added to this are expanded efforts elsewhere in the State government, such as the Departments of Agriculture and Banking and Insurance and the Division of Weights and Measures.

Sometimes a relatively modest increase in State expenditures, keyed to alert utilization of federal assistance, can bring results that are far-reaching in scope and effect. In 1963 we spent $1.1 million as the State's share of a $2.4 million vocational rehabilitation program. This Budget proposes a $12.7 million program by the Rehabilitation

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Commission to be financed by $2.1 million in State funds and $10.6 million from the federal government.

THE FISCAL PICTURE

The Budget which I propose today totals $1,361,902,250. This represents an increase of $225.8 million over the adjusted appropriation for the current year. And, as has been true for 22 consecutive years, this will be a "record" budget.

Yet this fiscal program, so far as it goes, will require no major revision in our tax structure.

After providing for supplemental appropriations for the current year, we estimate that the balance of unappropriated funds on July 1 next will equal $110.6 million. Revenue expected to be derived from our present tax structure should equal $1,235,700,000. Total resources, will therefore be $1,346.3 million which is about $16 million short of covering the appropriations recommended. To fund this shortage and, in addition, to yield a minimal surplus as a cushion against adverse revenue collections and other contingencies, I propose a revenue program which will produce $28.5 million.

I propose that we accomplish this through the following actions:

1. An increase in the tax on alcoholic beverages, excluding beer, to raise $11.7 million.
2. A tax on tobacco products other than cigarettes to yield $7.8 million.
3. A one-cent-a-pack increase on cigarettes to produce $9 million.

A Lottery?

Many have discussed the possibility of avoiding at least part of such tax increases by resort to a lottery. Indeed, I had considered reliance on such a source to the extent of $10 million from operation in the last six months of Fiscal 1970. It should be remembered, however, that a lottery cannot be enacted by a vote of the Legislature alone but

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requires that action as well as support of the electorate in November. To balance the Budget on the relatively tenuous possibility of favorable action on the lottery by both the Legislature and the people would not, I think, be in keeping with my responsibility to chart a balanced budget program.

THE BUDGET IN BRIEF

Resources

Estimated Unappropriated Balance July 1, 1969 (after providing for supplemental requirements)	$110,633,948	
Revenues Anticipated from Present Tax Structure	1,235,711,643	
New Revenue Program	28,500,000	
Total Resources		$1,374,845,591
Less Reservations:		3,000,000
Net Resources		1,371,845,591

Recommendations

General State Operations	$555,950,541	
State Aid	737,226,415	
Capital Construction	68,725,294	
Total Recommendations		1,361,902,250
Unappropriated Balance, June 30, 1970 (estimated)		$9,943,341

All of us who have had responsibilities in the operation of State government in the past seven years can take pride in the positive transformation that has developed from our efforts. Never before has New Jersey State government played so significant a role in building the foundations of growth for individual citizens as well as for their communities. Never before has New Jersey State government manifested such great concern for the well-being of the individual citizen. Never before has New Jersey State government joined so effectively with the municipalities and counties to meet the vexing and too often dismaying problems of urban transformation.

A Vanished Shibboleth

The cost of this initiative has been considerable. The shibboleth of "No New Taxes" no longer stands, wiped out by the courageous bi-partisan recognition of the Legislature that a broad-base tax was the only alternative to governmental and civic disaster. And by that recognition—main-

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tained also by this Legislature—many paid a severe price in personal position and political advancement. I, for one, shall always pay tribute to the brand of courage that produced New Jersey's financial breakthrough. And the history of these times will also record the profile of that courage.

I do not intend, however, that this Message stand as an exercise in self-congratulation and public complacency—far from it. We have accomplished much but more—much more—remains to be done.

A LOOK AT THE FUTURE

All of us have come to recognize that State government in New Jersey no longer can stand aloof from the day-to-day problems of our communities. In the less-complicated past, when the needs for public services were far smaller, State government had its own particular sphere of interest and the counties and local governments had theirs. The property tax base was then sufficient to underwrite the cost of local and county government and schools and the State made do with a variety of other levies.

Since World War II we have seen a steady rise in local taxes much steeper than relative increases in other costs. Today, in many communities—suburban and rural as well as urban—property taxes have reached a level that is almost destructive. Not only do they drive out existing business ratables, but they often placed an almost confiscatory burden on the average citizen. In short, the costs of local government no longer can rest so heavily on a local property tax base.

Sharing the Burden

The State has established dramatic new precedents in helping lift some of the load from the property taxpayer. Now we bear 75% of the non-federal share of welfare costs. Aid to local school districts has risen by scores of millions. State aid for highway programs has surged upwards, and the same pattern has been followed in many other areas. Indeed, this Budget introduces another major State aid effort. I am providing $18 million to finance a program of State

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assistance primarily to improve local police and firemen's salaries. This plan is based on local need and existing local effort in meeting the demand for municipal services. It is geared to enactment of Senate Bill 370, whose principal sponsor is Senator Wallwork.

As a result of this far-reaching governmental trend, this Budget will include $737 million as State aid to counties, municipalities, and school districts.

Still, the local property tax burden becomes ever more oppressive and we must therefore be entirely candid and ask ourselves, "Is the house of New Jersey itself really in order?"

The major part of the local burden is the financing of the public schools. A distinguished Commission headed by Senator Bateman has come to practical grips with this problem. Its report calls for a program of State aid to schools that will bring the level of State assistance from the present 29% to 40%. Lest anyone think this an overly generous figure, let him remember that this is but the average of State aid for schools throughout the nation. Built into such a program must be a system of incentives designed to raise the quality of education, particularly in our urban areas, where inadequate education is both cause and effect of the deepening crisis.

This program alone contemplates a three-year build-up to an annual increase in State aid of $180 million.

Next January 1 we will be inaugurating Medicaid, a program as far-reaching in its financial implications as any ever undertaken by the State. For the final six months of the fiscal year we estimate that Medicaid will require $33 million in State funds, $20 million of which is new expenditures. In Fiscal 1971, during which Medicaid will be operative for the full 12 months, the State cost will approximate $84 million, $52 million of which is new expenditure. At the same time, however, Medicaid will save the counties some $10 million a year in expenditures for existing medical programs.

New Jersey is hardly a pioneer in implementing this basic social legislation. In enacting Medicaid we follow many

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states traditionally considered less progressive than New Jersey. Yet in our program we meet only the temporary minimums established by the federal government. I asked for a Medicaid effort that accomplished more. In cutting back this request the Legislature worked an injustice on many who, by any standard of equity, should have been made eligible.

Further Demands

Despite the development of new programs and the expansion of existing efforts by the State on behalf of local government, there are further demands—justifiable demands—that the State undertake additional direct aid to the cities in order to avert the ultimate disaster of municipal bankruptcy and to help solve our enormous urban problems. The bankrupt central city will surely damage severely the surrounding suburban communities as well. We must act in advance of financial disaster, and we must therefore be prepared to enact essential new programs of direct aid.

Indeed, this is the basic recommendation of the Legislature's own select committee that has studied urban problems for the past year. It is also the theme of my Moral Recommitment message of last April—a theme to which you chose to respond only in limited fashion.

Moreover, this Legislature has assured that the next Governor—even without the new programs I have enumerated—will have to consider major new sources of revenue. Last year you decided, in effect, to borrow from the future by accelerating corporate tax collections and to build up a "surplus" for this election year. Not only will the new Governor no longer have this "surplus," but he will be forced to replace some $35 million in annual corporate tax revenues no longer available from the accelerated collections.

Federal Help Needed

Hopefully the federal government will share our view that major new assistance for localities must be made available from its broader resources by some responsible form

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of tax sharing. If this need is recognized and implemented, some of the increasing burden on State and local tax sources could be relieved. But I can assure you that federal aid will be geared to existing efforts by the states. New Jersey does not stand among the first in such comparisons.

Yet even with substantial new federal programs, if indeed they materialize, we in New Jersey will be obliged to seek important new revenues. And the alternatives for major new financing are few—an increase in the sales tax or the adoption of an income tax.

I fully recognize the concern with which anyone who must renew his mandate at the polls views a discussion of either of these taxes. When I first proposed a State income tax in 1964, I was fully aware of the potential consequences. In 1966 I again recommended enactment of a graduated personal income tax as an alternative to the sales tax. However, only the sales tax could win the necessary bi-partisan legislative majorities.

Because a sharp increase in the sales tax and/or the removal of exemptions on such necessities as food and clothing would make this inherently regressive tax even more burdensome on those least able to pay, I believe that sales tax increases should be avoided if at all possible.

Setting Our House in Order

To set the house of New Jersey in order—to meet the clear needs that I have described and to save our local property taxpayers—I believe, as I have stated many times before, that a graduated income tax is required. I fully realize that in this year legislators of both political parties do not wish to confront this issue, and in view of the clear statements on this point already made by members of both parties, my present Budget is not based on the enactment of such a tax. But I consider it my responsibility as Governor to state the facts—and the truth as I see it—as plainly as I can.

You should keep in mind that if this Legislature successfully avoids a basic tax decision, that decision certainly will be forced upon future Legislatures. I reiterate that fair-

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ness dictates the choice of a graduated income tax based upon the ability to pay rather than ever more oppressive sales taxation or even more confiscatory local property taxation.

Before I enter into a detailed analysis of the Budget, I want to take note, as I have been privileged to do throughout these seven years, of the fact that State government in New Jersey, despite its dramatic transformation, has been able to compile a record that again shows us to be the most economically operated State in the nation. We continue to have the fewest State employees per capita in the nation as well as the lowest level per capita of State expenditures. You may therefore feel free to dismiss promptly as inaccurate or self-serving any harangues about so-called excessive State government expenditures.

EDUCATION—AN OPPORTUNITY

By any standard, education represents the single most important undertaking of State government. And this is as it should be. For it is by the breadth and quality of our educational opportunity that New Jersey will be judged.

This Budget proposes expenditures of $615 million for all educational purposes. In addition, we will begin in Fiscal 1970 to appropriate capital construction funds from the $237.5 million in educational bonds that were authorized by the people last year.

State aid to local school districts represents the greatest expenditure for a single purpose in the entire Budget, $428.6 million, as compared with $154.6 million in my first Budget and $365.3 million in the current year. Represented in the new total are increases of $42.1 million for general aid; $6.9 million—a rise of 43%—for programs for handicapped pupils; and $12.6 million in State contributions for teacher pension and insurance programs.

The major operating expenditures for education are for the Department of Higher Education, which will have oversight in Fiscal 1970 over 23 institutions, including the six State Colleges; Rutgers, The State University; Newark College of Engineering; the New Jersey College of Medi-

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cine and Dentistry; and 14 county colleges, an increase of two since last year.

I recommend $130.9 million for operating expenses for this Department, an increase of $18.7 million over last year's appropriation.

In the current fiscal year, our institutions of higher education, not including the county colleges, were budgeted for a total enrollment of 41,766 full-time students and 85,148 part-time students. Actual enrollment this year in our vital and burgeoning higher education system averages 42,151 full-time and 90,521 part-time students, and estimates for next year are for 45,610 full-time and 95,984 part-time students. This dynamic growth will require 276 additional faculty members and 435 other employees.

The Quest for Quality

But these quantitative increases in our higher education system reflect only a part of the growth. Just as important is the qualitative growth of our higher education system, particularly at the six State Colleges. These Colleges have already begun the transition from teacher-training institutions to multi-purpose colleges with degree programs in a broad range of academic disciplines. Building on existing strengths, these Colleges have embarked on a course of development which will offer New Jersey's young people a choice of home-state institutions with a wide variety of first-rate academic programs that will prepare them for productive careers. This Budget contains $3.6 million, distributed among the budgets of the six Colleges, to continue and expand programs in academic disciplines and support activities.

The 1968 Public Buildings Bond Issue provides capital funds for initial construction of two new State Colleges. This Budget contains $200,000 in operating funds for each of these new Colleges to permit the early appointment and operation of the basic administrative and academic staff required for development of the educational program, which must precede the architectural and engineering plans for the new facilities.

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County Colleges—Rising Numbers

The fastest growing sector in our system of public higher education is the County Colleges. In 1969 the 12 county colleges already in operation show a total enrollment of 15,913 Equivalent Full-Time (EFT) students. This Budget anticipates that in Fiscal 1970 there will be 14 county colleges in operation with 26,122 EFT students. I have recommended $11 million for the County Colleges. Together with previously unspent appropriations this sum will provide $15.6 million to cover the State's share of the cost of operating these institutions. Funds made available from the 1968 Public Buildings Bond Issue when added to unspent and uncommitted balances from previous appropriations, will provide the cash payments required to cover the State's share of the capital outlay for these institutions in Fiscal 1970. I take pride in recalling that legislation creating the county college system was signed into law by me during my first year in office.

Student Aid—A Vital Investment

Vital to our educational efforts are the various student aid programs fostered by the State. A total of $12.6 million is provided for assistance to needy students.

This includes expenditures and administrative costs of $8.6 million for the State Competitive Scholarship and Incentive Scholarship programs as well as administrative expenses of the Guaranteed Loan program.

In Fiscal 1970 we will provide $6.9 million for competitive scholarships for 15,850 students and an additional $1.3 million in incentive grants for 3,000 of these students.

In addition our loan guarantee program is expected to aid 45,000 New Jersey students who will obtain loans to assist them in pursuing their education. It is anticipated that at the end of Fiscal 1970 we will have under guarantee approximately 123,500 loans valued at $120 million. The ultimate benefit to New Jersey and the nation of this student aid program is enormous.

But this is not the full extent of our efforts. Pursuant to my Moral Recommitment message of last year, we instituted

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a new program of opportunity grants for disadvantaged young people of high potential that enable them—through maintenance as well as academic assistance—to undertake a college education. A concomitant of this effort are grants to participating New Jersey colleges and universities enabling them to develop special supplementary and remedial programs to assist these students in realizing their full potential. The total appropriation for the Educational Opportunity Fund is $4 million.

In addition, the operating budgets of our 23 institutions of higher education contain funds for financial assistance to students. To a great extent, these funds match or supplement funds available from federal or other sources in the student aid field.

So broad is the recognition of our national obligation to assist students in developing their full potential that we now have in operation a very complex financial aid structure. In order to assure maximum utilization of these resources, I have asked the Board of Higher Education and the Scholarship Commission to undertake a comprehensive review of our student aid system and to present recommendations for our joint consideration.

Our First Medical and Dental College

Five years ago the State of New Jersey undertook a major new educational responsibility, the operation of our first medical and dental college. While the problems inherent in this new endeavor were many, the benefits to all our citizens through improved health care and the opportunity for professional training in health care fields are enormous.

The New Jersey College of Medicine and Dentistry is developing a major new center in the heart of Newark, where the need for improved health care and medical education and research is as pronounced as anywhere in this nation. Last year the College assumed full responsibility for Newark City Hospital. You enacted the necessary legislation and the Martland Hospital is now a basic operating unit of the New Jersey College of Medicine and Dentistry.

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It had been anticipated that improved administrative practices, resulting in higher income for the Hospital, would obviate the need of a State appropriation for its operation. To a degree, this was true. The College increased annual expenditures at the Hospital by more than $2.7 million. But so great were the operating deficiencies of the Hospital—involving elemental problems of sanitation, medical supplies, and the like—that improved financial practices which raised an additional amount of more than $800,000 were unable to cover the full cost of the changes. I am therefore requesting a supplemental appropriation of $1,665,300 to cover the Hospital's operations during the current year. For the final six months of Fiscal 1970 the Hospital anticipates substantially improved reimbursement through Medicaid. Thus I am requesting $800,000 to cover Hospital expenses for all of Fiscal 1970.

In addition, we are providing for a transfer of the School of Nursing from the Hospital to the College. The $417,000 for the operation of that essential educational undertaking is provided in the College budget.

The Schools—Broad Responsibilities

New Jersey also exercises broad educational responsibilities through the Department of Education. A total of $7.4 million—in addition to State aid—is provided for the Department, an increase of nearly $1 million over the current year. Of this amount, some $3.6 million will finance the Department's basic responsibility for leadership and supervision of the educational and financial activities of the elementary and secondary schools, including the State's rapidly expanding vocational education programs. For the Marie H. Katzenbach School for the Deaf I recommend $2.1 million. For the State Library I provide $890,000 and for the State Museum, $751,000.

Last month, in my Annual Message, I outlined the need for a series of regional research and demonstration centers to serve our educational system. These centers could make available to New Jersey's schools the most promising of new educational technologies and approaches. Since the Legislature has not seen fit to authorize these centers, I

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have not included their financing in this Budget. However, I urge you to take early action on this program and to provide by legislation the start-up funds that will be needed.

Urban Action

Of special importance are programs to improve urban education that you enacted following my Moral Recommitment message of last year. These programs—such as the Urban Education Corps, the Project Head Start Supplement, the Newark Skills Center expansion, the improved School Lunch program, and Neighborhood Education centers—represent only part of my urgent recommendations to you last year in the field of urban education. I regret that you chose to ignore my other essential proposals, but these programs merit your support in this Budget.

This Budget also provides $2 million for initial debt service on the $90 million emergency school construction program you enacted last year. I have already asked you to authorize the same sum again this year to make whole the full request included in my Moral Recommitment message. No funds for debt service on this additional authorization are required in this Budget.

An Education Administration

You have before you the most extensive and, I believe, effective educational program ever considered by a New Jersey Legislature. Seven years ago I hoped to inaugurate an "Education Administration." Since then we have made substantial progress on many fronts. Our educational needs —as I stated at the outset of this message—remain clear and undeniable. But we have begun to keep pace with them, and I shall take pride in turning over to my successor a sound educational structure that holds every promise of still greater achievement.

THE NATIONAL PROBLEM OF WELFARE

Last year, in enacting my welfare proposals, you increased to 75% the State share of county and local welfare costs and thereby greatly assisted these governments. You also adopted various federal welfare amendments, includ-

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ing the work incentive program, that will help restore the family unit and break the welfare cycle. This Budget allocates $141.2 million, exclusive of Medicaid, for welfare programs.

But the welfare burden continues to grow heavier, as I stated in my Legislative message, and remedial action is essential. I have long held the view—a view on which there is a growing consensus—that the welfare problem is a national problem, and that payment of welfare costs should be a federal responsibility. I believe that this question should receive immediate attention from federal officials.

For now, however, we must continue to take every possible step at the State level to improve a welfare system that satisfies no one—neither taxpayers nor recipients. This will be the crucial mission of the Task Force on Welfare Management that I shall shortly appoint.

I also call your attention to a projected "freeze" on the number of dependent children for whom the federal government will provide welfare assistance. If the "freeze" is not deferred or repealed, $7.6 million in additional State funds—funds not provided in this Budget—will be needed. Simple justice requires that the federal government not impose this new burden on the hard-pressed states.

TRANSPORTATION—A REVITALIZATION

With this Budget New Jersey will emerge as a major highway construction State. For the first time since the Depression we are able to undertake a major program of wholly State financed highway construction. Responsible for this promising advance, as I noted earlier, is public approval of the Transportation Bond Issue. In addition, we are beginning our major investment in commuter service with $27 million in bond issue funds.

Careful planning of the State Transportation Department will permit utilization of $195 million of bond issue funds for right-of-way purchase, planning, design and construction between now and the end of Fiscal 1970.

In addition, I am recommending State appropriations of $125 million for the Department of Transportation. Of this total, $34 million will match $129 million of federal funds

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available under a variety of programs. Again, New Jersey will be in the forefront in the acquisition of federal funds. There has been a steady increase in the availability of these funds. In Fiscal 1963 we required only $23 million for matching purposes.

The growth of the State Highway System requires us to provide $28.2 million for maintenance of the 6,500 lane miles in the New Jersey system. Seven years ago we had 5,700 lane miles and the appropriation was $18.8 million.

While the State has been alert to all federal matching fund opportunities, I regret to report that a number of counties and municipalities have not taken full advantage of available State aid funds for their road systems. Local governments must, of course, provide matching funds, but each month of delay results in less road for the same public dollar.

Public Transportation

Our railroad passenger subsidy program is well established and, with supervision from the commuter operating agency, has been an indispensable factor for many of our communities. This year I recommend $10.3 million for passenger service subsidies for the commuter railroads. Hopefully the capital improvements in the railroads that will be financed from the bond issue will stimulate commuter travel and diminish the need for operating subsidies.

This Budget permits the beginning of a program designed to take full advantage of public and private transportation facilities. The Department will build the first of a number of "fringe" parking lots adjacent to major highways. In many cases these facilities also will abut railroads. The objective is to permit commuters to drive to a parking lot and then transfer to either a train or a bus for the daily trip to work. This plan will both ease congestion and strengthen public transportation.

In this Budget the Department of Transportation has the tools to make this year an historic one for improved transportation in this State. Your continued support will be essential to achieve this goal.

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INSTITUTIONS AND AGENCIES

No other department of State government directly touches so many lives as does the Department of Institutions and Agencies. And the work of this Department has been a principal focus of our concern in the past seven years. The people of New Jersey have been responsive to the needs of our institutions. In 1964 they approved a $50 million bond issue, and last year they authorized $100 million for the improvement of facilities and the construction of vitally needed new institutions. Full and prompt implementation of these institutional programs is a major objective of State government.

I recommend that the improved and expanded activities of the Department of Institutions and Agencies be funded by an appropriation of $140 million in Fiscal 1970, an increase of some $14 million over the current year.

Represented in the increase is the Division of Mental Retardation, $3.1 million; the Division of Mental Health and Hospitals, $2.6 million; and the Division of Correction and Parole, $1.3 million. Also, the new Division of Medical Assistance and Health Services, which will administer the Medicaid program, will require $4.4 million for administrative purposes. The Office of the Public Defender, which is assigned to the Department for administrative purposes, is provided a budget increase of $900,000. All other departmental operations account for a $1.8 million budgetary rise.

New Service

This Budget provides for the fuller development of the operating potential of three new institutions—Hunterdon State School, Leesburg State Prison, and the Training School for Boys at Skillman. In the current year, during which they will be open, these facilities are expected to accommodate 520 residents at a cost of $4 million. Next year they will house 1,370 with a total budget of $5.4 million.

This and other expansions and improvements in service in our institutions will require 595 new positions at a total cost of $2.1 million.

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We are making provision for increased allowances for family care of the State's wards who cannot be released to their homes, and for increased costs for day care of non-institutional mentally retarded persons. In our institutions we will accommodate 7,140 mentally retarded persons as compared with 6,600 persons in the current year and 6,413 persons in the past year.

In addition to State-operated day care centers for the retarded, we are making allowance for similar services to such children in 19 centers operated by the New Jersey Association for Retarded Children. As new State centers are opened this contractual program will be phased out. In a related program we purchase care for other retarded children in private residential facilities; this Budget makes provision for such care for children.

Coping with Tragedy

Ever since I first sought office of Governor, I have been sharply aware of the tragedy of the retarded child for whom no place is available. This is a tragedy not only for the child but also, most acutely, for his family. The greatly expanded work of the Department in this area has made great inroads on this problem.

I am happy to report that improved and intensified methods of treatment have resulted in a continuing decline in the population of our mental hospitals. Last year the average daily population was 10,495, down from 12,286 two years earlier. For Fiscal 1969 and 1970 we project a continuation of this trend.

I discussed earlier the costs of the health care aspects of Medicaid. In addition, there will be administrative expenses which we estimate at $4.4 million. This sum is designed to cover the operation of Medicaid by whatever method is selected by the State Medicaid Commission.

Work Incentive—A Welfare Alternative

I would also like to make a special note of the Work Incentive program, which is keyed to the Aid to Dependent Children program. This program is designed to reduce welfare rolls by providing work experience and training for

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adults and older children enrolled in ADC. This year the federal government bears 85% of the costs; next year the federal share will drop to 75%. In this Budget I add $431,000 to the unexpended balance of last year's $800,000 Work Incentive appropriation which with federal funds for this program will provide day care for 3,700 children of mothers in work experience and training.

This Budget also provides for the beginning of a new effort by the State to assist the counties. I am reserving $2 million to finance a State takeover of Hudson County's Meadowview Hospital. This would be a precursor of a State takeover of all county mental institutions now financed by the local property tax.

The Public Defender

Appropriations recommended for the Public Defender are $3.1 million, which appear to be $900,000 more than allocated this year. However, there is pending in the Legislature a supplemental appropriations bill which would provide $436,000 for the defense of adult indigent defendants. I hope you will give this bill early clearance so that the Public Defender will have adequate resources to complete a year which has seen an extraordinary rise in costs resulting from a case load of adult indigent defendants alone estimated to exceed 12,000, compared with original estimates of 8,100.

Next year's recommendations also include $726,000 for the first full year of legal representation for juveniles now required of the State pursuant to Chapter 371, P. L. 1968, which became law only a few weeks ago.

CONSERVATION AND ECONOMIC DEVELOPMENT

During my term of office I have been proud of the steady increase in public use of our abundant recreational resources. In Fiscal 1970 we plan to accommodate more than 6 million visitors in our State parklands, almost twice the number of seven years ago. To encourage this trend, I am providing $4 million, which will be supplemented by $1.25 million in federal funds, for the construction of additional recreational facilities under the Department of Conserva-

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tion and Economic Development's Open Space Recreation Plan.

In another area of recreational service—boating—I recommend a change in emphasis. The State now owns and operates four marinas. To renovate and enlarge these facilities, which accommodate some 693 boats, would require $1.2 million in this fiscal year alone. I think such funds could be better used for services that benefit greater numbers of people. Boating is indeed a major recreational activity in New Jersey. But State marinas, in the foreseeable future, cannot begin to accommodate any appreciable numbers of the growing boating public. Most boatmen must seek out facilities that are privately operated or maintained by local government. The Department has therefore concluded, and I agree, that two of these marinas, both of which are losing money each year, should be sold to local governments or to private interests with assurance that they will be maintained to better serve New Jersey's boating public.

Water—A Resource to Treasure

Since 1958 the Department has been conducting valuable quantative studies of ground water supplies. Two-thirds of the $150,000 annual cost of these studies have come from the 1958 Water Bond Issue. In the current year the last available funds from this source will be exhausted. I am recommending an appropriation for Fiscal 1970 of $150,000 to maintain this program. This inventory of ground water supplies is essential in enabling the Department to complete a master water resource plan.

A major aspect of this plan must be reservoirs that utilize surface water supplies. In this regard I want to reiterate the call of my Annual Message for a comprehensive bond issue referendum to provide for reservoir site acquisition as well as water pollution control.

Other Vital Services

New Jersey's responsibility to assist our veterans has taken on new dimensions. Despite the return of relatively large numbers of Vietnam veterans, the U. S. Veterans Administration has not expanded its facilities in this State.

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I consider it essential for the State to provide counselling services to these young men who have served our country. Accordingly, I am recommending an increase of $35,000 in the budget of the Division of Veterans' Services for this purpose.

The wide-ranging efforts of State government to meet the needs of the disadvantaged also manifest themselves in the Department of Conservation and Economic Development. Under legislation enacted in 1968 we undertook a three-faceted effort keyed to State and local recreation areas. The program provides employment for disadvantaged youth in State and local parks and playgrounds; equipment for local recreation areas located in deprived communities; and the transportation of disadvantaged children to our State parks. To continue this important program in 1970 I am recommending an appropriation of $500,000.

This Budget also makes special provision for improved promotion of New Jersey's business and recreational advantages and for a special inventory of all New Jersey business for utilization in the work of the Division of Economic Development. This is part of the Department's basic obligation to help provide the expanding economic foundation for all of our other State efforts.

South Jersey Port Corporation

The "Budget in Brief" includes a $1 million reservation of surplus for payment to the City of Camden in accordance with the provisions of Chapter 60, P. L. 1968. This is in addition to another $1 million already appropriated. When this Budget was prepared, we were awaiting the results of an audit and an appraisal as required under the law before any payment could be made. Thus my reservation of funds will permit payment of $2 million should the audit and appraisal disclose that it is merited.

LAW AND PUBLIC SAFETY

To meet the urgent public responsibilities of the Department of Law and Public Safety, I am recommending $45.9 million, an increase of $5.6 million over the current appropriation.

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To finance the crucial work of the Criminal Investigation section I recommend a budgetary increase of $160,000. Funds for the Division of Criminal Justice, which I have recommended to you, are included in the legislation to establish it.

One of the newest and most important endeavors of this Department is the work of the Office of Consumer Protection, for which I have requested divisional status. This budget provides for eight new administrative and investigatory personnel and two clerical positions to meet a workload of citizen complaints that is increasing by more than 50% each year.

State Police—A Basic Endeavor

Basic to the State's law enforcement work is the Division of State Police for which I recommend a budget of $18.9 million, an increase of $3.5 million. The additional cost includes:

—$994,220 for 150 additional troopers and 60 added civilian personnel to strengthen the Division's statewide law enforcement activity and its service to 199 municipalities, and to enable it to adequately patrol the expanding network of interstate highways.

—$67,000 for helicopter patrol. This is a major new dimension in the Division's capability in traffic safety. It will be underwritten by a federal grant of $373,492 for equipment and training operations, and will be staffed by presently budgeted trooper personnel.

—$450,880 for upgrading of radio and communications equipment.

—$192,970 for the Court Disposition Reporting System which will supply significant statewide data on the results of arrests and prosecutions. This is another valuable tool in the war against crime.

For the Police Training Commission I recommend $700,142, an increase of almost a half million dollars. This includes 12 added positions for police scholarship administration, in-service police training courses, police attitudinal testing, and research. Included in the total is $300,000

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for the Police Cadet program for urban youth which I proposed in my Moral Recommitment message of last April.

For the Division of State Medical Examination, in the second year of its existence, this Budget provides $506,919 for staff and equipment to permit full-scale operations.

Reducing Waiting Lines

To meet the ever expanding workload of the Division of Motor Vehicles, I propose $19.6 million, an increase of $1.4 million, which includes:

—$503,015 for 106 new positions to handle heavier Central Office workloads in driver records, licensing, and accident reports, and to staff new field facilities for driver testing and vehicle inspection in Union and Ocean Counties.

—$750,000 for a comprehensive program to improve vehicle inspection services, including the extension of station hours both day and night and, where practicable, operation on a six-day week. This sum will extend the expanded inspection program first recommended by Senator Tanzman and subsequently supported by other members of the Legislature. Beyond this relief, as you will recall, I have proposed the immediate construction of 10 additional inspection stations to be financed by a loan from the Public Employees' Retirement System.

—$75,000 for outside engineering services to help reduce backlogs in traffic light surveys resulting from difficulty in recruiting staff.

I also recommend that we attack this backlog by enacting legislation that would transfer authority over local traffic control projects to the Department of Transportation, where it can be integrated with the Department's authority on State highways.

For another consumer-oriented agency, the Division of Weights and Measures, I recommend $573,797, an increase of almost $100,000, for 10 positions for the lumber inspection program and for field staff to check against fraudulent practices in commodity packaging.

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This Budget also provides the Department with $208,000 in capital funds for the State Police maintenance garage in Somerset County and an addition to the Bureau of Identification in West Trenton.

LABOR AND INDUSTRY

In recent years New Jersey has assumed essential responsibilities for the security and well-being of its working men and women. These responsibilities have been exercised in large part through the Department of Labor and Industry. For this Department I recommend $20.9 million, an increase of $2.1 million over the present budget. This includes:

—$392,370 for 56 positions to improve services and meet the rising workloads in Wage and Hour Law enforcement and workmen's compensation administration, rehabilitation services, as well as to strengthen the Department's administrative management in accordance with the recommendations of the Commission on Efficiency and Economy.

—$250,000 for the new Division of Public Employment Relations. The rising tempo of the Division's activities is readily apparent from any reading of the daily press.

In my discussion of the budget for the Department of Institutions and Agencies, I referred to the promising Work Incentive program for Aid to Dependent Children parents. This is an interdepartmental effort in which the Department of Labor and Industry is responsible for the actual work training. This Budget provides $200,000 in new funds for this training effort, to be added to unexpended balances from the current year. Also available for our efforts to move people from welfare rolls to payrolls is the unexpended balance of last year's $1 million appropriation for the New Jersey Alliance of Businessmen.

More Help for the Handicapped

Earlier I discussed several programs in which the federal government has reduced its level of support. In the field of rehabilitation of the handicapped, however, federal reimbursement will rise from 75 to 80%, effective July 1. This

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assistance, making possible an increase of $2.6 million in expenditures, will finance a broad expansion in rehabilitation programs. Included among the beneficiaries will be persons from correctional institutions, welfare rolls, and mental hospitals. We plan to raise the number of persons receiving rehabilitation services from 6,900 to 8,500.

Also in the area of interdepartmental activity is the work of the Commission for the Blind in conjunction with the Rehabilitation Commission. This Budget provides an increase of $500,000 for vocational rehabilitation, case service, training, and education for the blind.

TREASURY

As the central agency for State administrative and fiscal management, the Department of the Treasury will require operating funds in the amount of $22.5 million, an increase of $1 million over the current year. Among the major increases are:

—$298,010 for 56 new positions to provide improved coverage in property maintenance, and to meet anticipated workload increases in tax revenue collections, bond issue construction planning, and administrative services.

—$104,729 for 10 positions in the Division of Purchase and Property to meet the construction workload imposed by the recent bond issues.

—$75,000 for professional services to represent the State as the employer in negotiations under the Public Employees' Relations Act.

—$75,000 for the Office of Economic Policy. I have previously advised you of the enormous benefit to be derived from this Office—not only for the executive branch but for the legislative branch as well. I urge your strong support of this request

—$40,000 for career professional staff to co-ordinate State capital improvement planning. This is in accordance with the recommendations of the Commission to Evaluate the Capital Needs of New Jersey.

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COMMUNITY AFFAIRS

With the creation of the Department of Community Affairs in 1967, New Jersey undertook a basic commitment to share the governmental, social, and economic burdens that weigh heavily on virtually all of our communities, and our urban areas in particular. Since then we have undertaken crucial programs in such fields as employment, housing, and strengthening the capabilities of municipal and county governments. We can be proud of the Department's many achievements to date, and we must make possible still greater achievements.

Assisting Local Government

The appropriations for the Department are in two sections, operations and State aid.

For operations I recommend an increase of $101,000 to enable the Division of Local Finance to increase its assistance to local government in the fields of debt management and general financial operations. For the Division of Housing and Urban Renewal, a $187,000 increase will finance a substantial expansion in the statewide housing inspection program conducted in co-operation with the municipalities. We expect that the costs will be entirely offset by increases in inspection fees and penalties. These are the major operating budgetary increases in the Department.

In the State aid activities of the Department I recommend $13.4 million, a rise of $3.5 million over current expenditures.

Of this total, $9.1 million is allocated to housing and neighborhood development programs, including Model Cities assistance and rent supplements, urban renewal, housing inspection and code enforcement—local assistance in addition to the State expenditures discussed above—and the housing development and demonstration grant fund. The significance of these programs is indicated by the fact that New Jerseyans now occupy 421,000 housing units that are substandard. Another 242,000 units meet minimum standards but are threatened with deterioration by environmental problems.

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A Primary Concern

Human renewal is also a primary concern of the Department of Community Affairs. I recomend an increase of $300,000 to a total of $3.6 million for the Department's efforts in a variety of economic opportunity programs—youth employment, neighborhood education centers, and day care centers.

These State funds will supplement federal appropriations for these purposes and will be combined with some $1.5 million remaining from the current year's appropriation.

It should be noted that in 1967, the last year for which full figures are available, State and local agencies in New Jersey received $51.8 million in federal grants under the Economic Opportunity program. This Budget permits us similarly to provide matching funds for a high level of federal assistance.

To continue programs designed to strengthen local government through training programs for local officials and employees and through assignment of interns to local government agencies, I have recommended an increase for these programs of $250,000 to a total of $600,000 in Fiscal 1970. These two programs can help to develop the capacity of local officials to deal with the increasingly complex problems of public administration.

DEPARTMENT OF HEALTH

Recommendations of $8.2 million for general operations for the Department represent an increase of $800,000 over the current year. Included by this increase is $300,000 for a new program to initiate a neighborhood health centers program as recommended in my Moral Recommitment message of last year. This program will be an adjunct to the Model Cities program and will underwrite a variety of ambulatory and out-patient services. These funds will also be used to match potential federal appropriations.

Sums totaling about $225,000 have been added to the Department's programs for water pollution control; solid waste disposal control; laboratory testing for tuberculosis, encephalitis, and other viral diseases; food and drug analy-

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sis; examination of the work of private clinical laboratories; computer support for air pollution control and detection; clean air and water scholarships; and resident training of public health physicians.

State Aid for Health Programs

I have recommended an increase of $700,000 for State equalization aid to local health districts in order to encourage them to expand and upgrade their services. This Budget provides for an increase to $1.80 per capita for these purposes.

State aid for Crippled Children is increased by $200,000 to a level of $1.5 million and will provide hospitalization and convalescent care for a wider range of illnesses of these children. Moreover, the coverage of these children under Medicaid or other federally financed programs will be maximized.

Abating Pollution

Anticipating that we will meet our responsibilities for water supply and water pollution control through a bond issue referendum next fall, I am making no provision in this Budget for construction grants to regional sewerage districts. However, I am providing $500,000 to continue, on a modest basis, our loan program for engineering plans. Additional loans for such plans should be provided from the proceeds of such a bond issue.

I shall shortly transmit to you a special health message that will detail these and further proposals. Funds for these proposals will be included in the legislation for their enactment.

OTHER DEPARTMENTS

For the **Department of Public Utilities** I am recommending $1.49 million for the operating expenses of the Department of Public Utilities. Of this amount $72,000 will provide eight new positions for strengthening regulatory functions and will enable hearing examiners to conduct the public hearings of the Department, thus freeing technical en-

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gineering and accounting personnel for more appropriate tasks.

The New Jersey Public Broadcasting Authority soon will begin to establish policies and standards for the operation of non-commercial radio and television stations in New Jersey. The Public Buildings Bond Issue provided $7.5 million for the construction of the public television and radio network. I provide $100,000 for organization expenses of the Authority.

I am asking $2 million from the Transportation Bond Issue to continue the grade crossing elimination program. These funds will be used for the elimination of railroad crossings on roads other than State highways and for safety improvements on other grade crossings.

For the **Department of Agriculture** I recommend $2.8 million, an increase of $168,000. This includes a $150,000 increase over the current appropriation of $100,000 for the meat inspection program. With equal matching from federal funds, this program will provide added protection to the consuming public.

For the **Department of Banking and Insurance** I recommend $3.2 million, an increase of less than 4% over the current year. The Department will continue to carry out its important programs without additional staffing. As a noteworthy example of the quality of services provided by this agency, its "pooling" program for fire and extended coverage property insurance grew from $4.4 million on 120 risks in the first six months of 1968 to $101.3 million on 1,530 risks in the five succeeding months.

For the **Department of Civil Service** I recommend $3.1 million, an increase of $400,000. Included is $58,540 for 11 new positions to handle rising workloads in State and local personnel management requirements, and $75,000 to continue the Public Employees' Career Development Program, which is designed to increase the flow of disadvantaged persons into State and local government jobs. Other increases cover expanded work of civil service programs for county and municipal governments.

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For the **Department of State** I recommend $1.2 million, an increase of only $18,000. Reductions in other accounts offset $47,348 for 11 new positions to implement the recently enacted statutes revising the corporation laws and creating a fee deposit system. The new Division of Administrative Procedure, which was established to systematize administrative actions of the various State agencies, is allocated $300,000 next year together with this year's unexpended balances.

For the **Department of Defense** I include $3.4 million to support the Department, including the National Guard. This represents a $64,000 reduction from the current appropriation resulting from changes in federal regulations. In addition, I recommend a $280,000 capital expenditure to replace outmoded facilities at the Sea Girt Training Center which is used jointly by the Department of Defense and the State Police. Increased activity at the Center makes this expenditure essential.

THE JUDICIARY

I am requesting a modest increase of $557,000 in appropriations for the Judiciary to aid in meeting the rising workload projected for next year. This sum includes $184,000 for 34 new positions and numerous, though smaller, increases for a variety of needs of the State's court system. Also included is $35,000 to begin a project to release selected defendants on their own recognizance which will result in reduced costs of jail and welfare.

STATE EMPLOYEES

A basic obligation of the State government is to its employees, the men and women who give life to all of the efforts which we discuss today. As an employer the State has had to recognize the steadily increasing rise in the cost of living and increasing competition for qualified employees from other employers.

Annual Increases

And recognize it we have. Between the beginning of my administration and the current fiscal year, the average sal-

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ary of State employees has increased by more than 50%. Four separate across-the-board salary increases of 5% each have been implemented. These increases came in addition to the normal 5% annual increment for those employees not at their maximums. Starting rates of pay for our lowest income workers have increased by more than $1,000 annually. Special efforts were made to improve the salary of professors, nurses, State troopers, motor vehicle officers, correction officers, skilled tradesmen, and patient care workers. We were able to make premium overtime—time and one-half—so common in private business, a reality for State employees.

Pensions and Other Improvements

And of far-reaching importance to pensioners and future retirees, we were able to "deintegrate" State pensions and social security payments, thus ensuring each employee the full benefits of both programs.

But we must do more, and this Budget provides the means for such action within our fiscal capability. Last year, in recommending a 5% pay increase for State employees, I pledged a similar recommendation this year, and I have provided for this general increase, the fifth in the past seven years.

This Budget further provides for an increase approximating $4,500 as the minimum annual salary paid to service workers throughout State government. In large part, this increase affects those engaged in patient care in our institutions. When I took office, the minimum salary for such employees was $2,646. We take particular pride in this rise.

To Remedy an Inequity

The steady increase in State compensation has brought the salaries of many career employees to the level of salaries paid to the Cabinet members and division directors to whom they are responsible. This unwise and inequitable situation would not be allowed to prevail in private industry.

To analyze this problem with maximum clarity I have appointed the outstanding Commission on State Adminis-

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tration and Professional Compensation under the distinguished chairmanship of Milford A. Vieser, a leader in New Jersey's business and public life. Working with the Vieser Commission, whose dedicated efforts are entirely privately financed, is a nationally known management consulting concern familiar with this problem. I shall transmit the Commission's recommendations to you for your examination and action as soon as they are available.

Selective Range Revision

In addition to the 5% across-the-board recommendation, I also am recommending $2.3 million to continue a selective range revision program, particularly in those areas in which recruitment is at present very difficult. This sum also will be sufficient to cover the recommendations of the Vieser Commission.

Cost of Living Increases for Retirants

Legislation has been introduced which would provide immediate increases to retirants who left both State and local employment prior to 1967. We already have provided for increases in inadequate pensions to those who retired prior to 1955. It was during that year that the State provided to all employees, guaranteed benefits, Class B service credit, social security coverage, and group life insurance. While I cannot recommend legislation as costly as that now before you, it is my firm conviction that we must recognize the impact of inflation not only on those who retired prior to 1955 but also on retirants subsequent to that date.

I am therefore recommending a sum of $1 million for the 6-month period beginning January 1, 1970 to support the following pension increases for 14,650 retirants:

1. With respect to those who retired before 1955, an adjustment would be paid beginning January 1, 1970 equal to the full rise in the consumer price index between the year of their retirement and calendar year 1967.

2. With respect to those who retired between 1955 and 1966, an adjustment would be paid beginning January

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1, 1970 at a rate equal to half the rise in the consumer price index between the calendar years 1967 and 1968.

With respect to those who retired subsequent to 1966, an adjustment would be paid three years after their retirement at the rate of half the rise in the consumer price index between the year in which they retired and three years later.

This program obviously will increase; it is the estimate of the Penson Division that by the fifth year of this program, using a 5% annual increase in the cost of living, the cost to the State would be $6.9 million, covering 18,200 retirants of the State.

The cost to local employers for 11,300 of their retirants by the fifth year would equal approximately 75% of the cost to the State.

Other Employee Benefits

This Budget provides $28 million for payments to the Public Employees' Retirement System, State Police Retirement System, and the Teachers' Insurance and Annuity Association, or $5.7 million more than the current appropriation. In addition, $15.2 million is recommended for the employer's share of social security payments, $3 million more than in the current year. This increase results from federal social security changes which raised not only the base but also the rate on all employers.

For State employee health benefits there is recommended $5.3 million, or $900,000 more than the current appropriation.

No administration can meet the highest financial expectations of all State employees. But we have tried to do our best, and I think that best will stand favorable comparison with any administration in this or other states.

Meanwhile, we must look to the future. I have asked that comprehensive reviews be undertaken of possible improvements in existing provisions for health and life insurance for State employees and of the question of longevity pay. These reviews will merit your close attention.

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CONCLUSION

The Budget that I am placing before you today is the product of a long process of careful weighing and winnowing of requests for programs to promote the well-being of the people of this State. I do not have to remind you that major excisions from this Budget will be excisions from essential services that the people of New Jersey, in my best judgment, require.

Combined with the historic capital construction program for colleges, vocational schools, public television, institutions, highways, commuter rails, and housing that the landmark 1968 bond issues will make possible, this Budget will, I believe, be of significant benefit to our people.

As you consider your legislative duty in respect of this Budget—and in respect also of the further clear needs of New Jersey, not accommodated in this Budget, that I have described—I ask you to recall the closing words of my Moral Recommitment message of last year:

> "Let us proceed to that duty. Let us do that job—not as Republicans or Democrats, not as conservatives or liberals, not as men of the city or the suburb or the farm, but as men of courage and wisdom, bearing the trust of our fellow citizens who ask of us only one thing—to do our honest best."

Respectfully submitted,

RICHARD J. HUGHES,
Governor of New Jersey.

Attest:

ALAN J. KARCHER,
Acting Secretary to the Governor.

February 10, 1969.

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MAJOR BUDGET CHANGES (in thousands)

Increases

General State Operations:			
Merit increments for State employees			$7,629
Salary adjustment program			16,500
New Positions:			
Institutions and Agencies	(595)	$2,084	
Law and Public Safety	(386)	2,134	
Higher Education, other than University	(324)	2,788	
Treasury	(66)	403	
Labor and Industry	(56)	392	
Conservation and Economic Development	(44)	153	
Transportation	(41)	279	
Education	(38)	409	
All Other	(106)	628	
			9,270
Deferred cost of 1968-69 New Positions			2,280
Employee pensions and health benefits			10,728
State University (including 317 New Positions)			6,942
N. J. College of Medicine and Dentistry (including 75 New Positions)			2,398
Newark College of Engineering			664
Rehabilitation Commission services			2,339
Interest on bonds			2,583
Scholarships			1,083
Materials, supplies, service and maintenance			8,182
Medicaid administration			4,385
Educational opportunity program			2,000
State college transition			1,797
State Aid:			
Local police and firemen salaries			18,000
10% of Sales Tax revenues			23,821
School districts			49,644
Teachers' pensions			12,659
Local libraries			1,023
Welfare and health			35,658
Medicaid			33,000
Community Affairs			3,330
Capital Construction:			
Highways (including 516 New Positions)			8,040
Parks and conservation			1,500

Decreases

State Aid:	
Payments in lieu of railroad property tax	1,354
Grade crossing elimination	2,000
Sewerage facilities	3,750
County colleges	10,595
Capital Construction:	
State police and motor vehicle facilities	2,094
State Capitol facilities	1,166
Higher education construction	18,695

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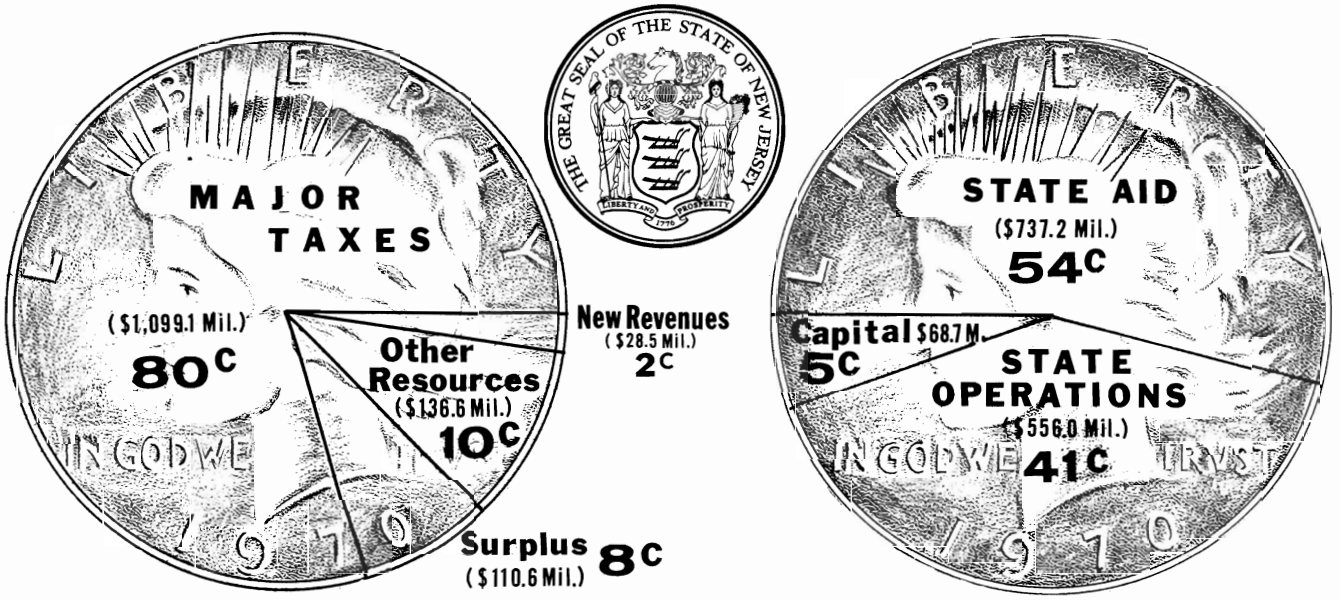
NEW JERSEY'S BUDGET

FISCAL YEAR 1969-70

RESOURCES
$1,374,845,591

RECOMMENDATIONS
$1,361,902,250



MAJOR	Sales	$275,000,000
	Corporation	203,850,000
	Motor Fuels	195,000,000
	Motor Vehicle	130,547,263
	Cigarette	126,000,000
	Inheritance	65,000,000
	Racing	36,000,000
	Beverage	34,000,000
	Public Utility	18,700,000
	Emergency Transportation	15,000,000
	New Revenues	28,500,000
OTHER	Welfare & Education	62,735,596
	Special Receipts	27,485,143
	All Other Resources	46,393,641
	Surplus, July 1, 1969	110,633,948

Education	$615,313,472
Welfare	198,642,191
Transportation	136,421,107
Hospitals	122,748,678
General Control	99,309,485
Police	58,775,855
Natural Resources	36,448,095
Correction	31,773,131
Regulatory	18,912,185
Health	18,576,342
Other	9,670,229
General Control-Legislative	4,693,585
General Control-Judicial	10,617,895

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STATISTICAL SUMMARIES

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STATE OF NEW JERSEY
EXHIBIT "A"
CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1968 AND 1967

Assets		June 30, 1968		June 30, 1967
The State Had Available to Meet Its Obligations:				
Cash and Cash Items:				
Demand Cash in Treasurer's Central Accounts		$71,615,351		$55,622,419
Demand Cash in Departmental Accounts and Petty Cash		99,512,555		38,015,939
Cash in State General Investment Account Awaiting Investment		231,744		4,125
Time, Savings and Savings and Loan Accounts		30,570,956		28,390,600
Unemployment Compensation Funds in Hands of U. S. Treasurer		430,483,409		384,205,321
Total Cash and Cash Items		$632,414,015		$506,238,404
Investments:				
Securities Held in Investment Accounts (Cost)	$427,790,347		$457,974,446	
Reserve for Unamortized Discounts	*1,488,272		*337,231	
Par Value		$429,278,619		$458,311,677
Other Securities (Par)		188,700		188,700
Total Investments		$429,467,319		$458,500,377
Accounts Receivable:				
Railroad Taxes		$2,030,938		$829,116
Inheritance Taxes		2,624,380		3,055,060
Port of New York Authority		11,445,584		9,190,414
New Jersey Turnpike Authority		6,356,534		1,000,000
Federal Government for Highway Purposes		394,280,913		402,621,325
Counties—1837 Surplus Revenue Fund		11,090		11,090
Veterans' Notes in Default (Cost)	$1,731,492		$1,770,901	
Less: Reserve for Doubtful Accounts	1,731,492		1,770,901	

* Denotes red figure.

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STATE OF NEW JERSEY
EXHIBIT "A"
CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1968 AND 1967
(Continued)

Assets	June 30, 1968		June 30, 1967	
Claims Receivable—Unsatisfied Claim and Judgment Fund	$34,671,447	.....	$29,111,737	.....
Less: Reserve for Claims Receivable	34,671,447	.....	29,111,737	.....
Accounts Collectible Through Various Departments	$27,771,494	.....	$40,726,261	.....
Less: Reserve for Doubtful Accounts	1,043,079	$26,728,415	1,007,965	$39,718,296
Other Miscellaneous Accounts	$3,196,122	.....	$817,882	.....
Less: Reserve for Doubtful Accounts	2,008,565	1,187,557	8,565	809,317
Total Accounts Receivable	.....	$444,665,411	.....	$457,234,618
Other Assets:				
State Purchase Revolving Fund	.....	$1,000,000	.....	$1,000,000
Unamortized Premiums and Discounts on Investments	.....	*598,908	.....	*85,633
Amount to be Raised for Future Redemption of State Bonds and Certificates of Agricultural College	.....	277,611,000	.....	292,816,000
Totals	.....	$1,784,558,837	.....	$1,715,703,766

* Denotes red figure.

Liabilities

Current Debt:	June 30, 1968	June 30, 1967
Accounts Payable and Commitments:		
Current Fiscal Year	$466,831,164	$534,411,368
Prior Fiscal Years	16,831,168	7,484,072

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Inheritance Tax Distribution to Counties	2,446,883	2,339,602
Railroad Taxes to Counties and Municipalities	424,059	560,946
Interest on Matured State Bonds	6,600	6,670
Total Current Debt	$486,539,874	$544,802,658
Appropriation Balances in Force	$365,309,378	$261,188,152
Deferred Revenues (Applicable to Future Fiscal Years)	$16,703,255	$13,399,747
Funded Debt:		
State Bonds	$277,495,000	$292,700,000
Certificates of Agricultural College	116,000	116,000
1837 Surplus Revenue Certificates	764,670	764,670
Total Funded Debt	$278,375,670	$293,580,670
Reserves and Surpluses:		
General Treasury Surplus Not Available	$2,813,283	$1,208,700
General Treasury Surplus Available for Appropriations	62,190,195	70,968,306
Reserve for Unemployment Compensation Benefits	431,130,069	385,159,814
Reserve for Temporary Disability Benefits	71,743,857	81,458,639
Other Dedicated and Trust Fund Reserves	69,753,256	63,937,080
Total Reserves and Surpluses	$637,630,660	$602,732,539
Totals	$1,784,558,837	$1,715,703,766

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STATE OF NEW JERSEY

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

CONSOLIDATED SUMMARY

EXHIBIT "B"

	Fiscal Years Ending June 30		
	1968 Actual	1969 Estimated	1970 Estimated
REVENUES			
Revenues:			
General Treasury (Schedule I)	$1,417,561,559	$1,649,570,432	$1,758,323,726
Dedicated and Trust Funds (Schedule II)	229,704,197	617,220,730	481,457,708
Total Revenues	$1,647,265,756	$2,266,791,162	$2,239,781,434
Interfund Transfers:			
General Treasury (Schedule I)	$10,871,330	$8,692,761	$8,644,806
Dedicated and Trust Funds (Schedule II)	6,435,976	7,467,962	1,450,000
Total Interfund Transfers	$17,307,306	$16,160,723	$10,094,806
Extraordinary Resources:			
Anticipated Lapsed Balances	.....	$8,300,000	.....
Motor Fuels Tax Revenue Accrued	$14,708,338	.....	.....
Alcoholic Beverage Tax Revenue Accrued	3,010,716	.....	.....
Other Credits to Surplus	1,258,922	.....	.....
Total Extraordinary Resources	$18,977,976	$8,300,000	.....
Balances Available July 1:			
General Treasury:			
Surplus	$70,968,306	$62,190,195	$110,633,948
Reserved for Distribution to Municipalities, Pursuant to Chapter 261, P. L. 1967	.....	11,598,137	262,949
Appropriation Balances	215,264,952	334,108,056	335,127,553
Dedicated and Trust Funds	606,915,055	628,125,020	826,285,904
Total Balances	$893,148,313	$1,036,021,408	$1,272,310,354
Grand Totals	$2,576,699,351	$3,327,273,293	$3,522,186,594

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STATE OF NEW JERSEY

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

CONSOLIDATED SUMMARY—Continued

EXHIBIT "B"

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
EXPENDITURES			
Expenditures:			
General Treasury (Schedule I)	$1,323,168,768	$1,627,185,131	$1,865,898,388
Dedicated and Trust Funds (Schedule II)	200,201,869	411,617,085	525,981,852
Total Expenditures	$1,523,370,637	$2,038,802,216	$2,391,880,240
Interfund Transfers:			
General Treasury (Schedule I)	$2,578,967	$1,250,000	$1,450,000
Dedicated and Trust Funds (Schedule II)	14,728,339	14,910,723	8,644,806
Total Interfund Transfers	$17,307,306	$16,160,723	$10,094,806
Balances Available June 30:			
General Treasury:			
Surplus	$62,190,195	$110,633,948	$9,943,341
Reserved for Distribution to Municipalities, Pursuant to Chapter 261, P. L. 1967	11,598,137	262,949	*(2,472,239)
Reservations	.....	.....	3,000,000
Appropriation Balances	334,108,056	335,127,553	335,173,492
Dedicated and Trust Funds	628,125,020	826,285,904	774,566,954
Total Balances	$1,036,021,408	$1,272,310,354	$1,120,211,548
Grand Totals	$2,576,699,351	$3,327,273,293	$3,522,186,594

* To be provided from $2,500,000.00 appropriation "Save from Harm" carried over as a continuing appropriation for the Replacement Tax program.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

GENERAL TREASURY FUNDS

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
REVENUES BUDGETED			
General State Revenues:			
MAJOR TAXES AND LICENSES—			
Railroad Taxes—Franchise	$123,502	$150,000	$150,000
Transfer Inheritance Tax	55,358,445	61,000,000	65,000,000
Miscellaneous Corporation Tax—Net Worth	46,563,445	57,500,000	58,500,000
Miscellaneous Corporation Tax—Net Income	50,638,759	108,438,000	112,500,000
Domestic Life Insurance Corporation Tax	723,309	700,000	700,000
Foreign Insurance Corporation Tax	29,199,028	30,000,000	32,000,000
Alcoholic Beverage Tax	33,603,371	34,000,000	34,000,000
Cigarette Tax	99,820,991	122,000,000	126,000,000
Pari-Mutuel Tax	33,064,746	35,000,000	36,000,000
Motor Fuels Tax	155,708,268	187,500,000	195,000,000
Motor Vehicle Fees, etc.	99,860,018	123,000,000	127,000,000
Motor Carriers Road Tax	1,837,205	2,118,300	2,200,000
Motor Vehicle Security-Responsibility Law Administration	1,281,032	1,218,144	1,347,263
Public Utility Tax	16,408,557	17,400,000	18,700,000
Emergency Transportation Tax	12,953,873	14,000,000	15,000,000
Sales Tax	238,208,358	260,000,000	275,000,000
Proposed Revenue Program	.....	.....	28,500,000
MISCELLANEOUS TAXES, LICENSES AND OTHER DEPARTMENTAL REVENUE—			
Department of Law and Public Safety:			
Bureau of Securities	186,901	221,275	180,400
Beverage Licenses	979,759	964,900	948,632
Amusement Games Control Fees	69,608	68,300	70,525
Professional Examining Boards Fees	1,022,542	819,732	908,408
Beauty Culture Control Licenses	310,616	347,600	359,000
Division of Weights and Measures	29,819	57,500	57,500
Bus Excise Taxes	313,538	315,000	313,000
Division of State Police	109,590	78,000	84,500
Division of Motor Vehicles—Miscellaneous	687	1,000	1,000
Department of the Treasury:			
Public Utility Tax—(Administration)	53,796	60,000	62,000
Outdoor Advertising Permits and Fees	128,650	129,000	129,000
Interest on Deposits—(General Treasury)	602,773	650,000	700,000
Investment Earnings	8,495,410	9,500,000	10,000,000
Dividends	18,870	18,870	18,870
Escheats, Personal Property (14 years law)	156,713	150,000	200,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30—		
	1968 Actual	1969 Estimated	1970 Estimated
Pensions and Social Security Administration	$1,260,879	$1,360,000	$1,460,000
Pension Contributions from Special Fund Sources	3,144,326	3,500,000	4,000,000
Public Employer's Contribution Reimbursements	1,099,984	1,500,000	1,700,000
Rutgers University Employers Benefits Reimbursement	633,213	650,000	700,000
Social Security Contributions from Special Fund Sources	1,157,440	1,400,000	1,500,000
Health Benefits Contributions from Special Fund Sources	384,595	450,000	500,000
Rent of State Building Space	503,531	450,000	488,000
Sale of State Land	1,709,320	217,000	.....
Department of State:			
General Revenues—Fees	2,665,269	2,334,000	2,357,000
Uniform Commercial Codes—Fees	174,090	175,000	180,000
Commissions	162,705	165,000	170,000
Athletic Commissioner	18,545	21,000	25,000
Department of Banking and Insurance:			
Examining and Other Fees	2,695,553	2,792,014	2,864,792
Real Estate Commission	690,371	719,025	719,025
Department of Agriculture:			
General Fees	61,049	65,000	65,000
Milk Control Licenses and Fees	301,449	300,000	300,000
Fertilizer Inspection and Other Fees	93,273	95,000	95,000
Department of Defense:			
Armory Rentals	76,245	45,000	45,000
Department of Public Utilities:			
General Revenues	372,620	1,330,000	1,720,000
Department of Health:			
General Revenues—Licenses, Fees, etc.	313,346	334,100	350,000
Rabies Control Licenses	250,453	222,000	250,500
Barber Examiners Licenses and Fees	99,275	102,615	106,920
Department of Labor and Industry:			
General Revenues—Licenses, Fees, etc.	467,734	500,000	547,300
Second Injury Workmen's Compensation Insurance Tax	45,272	56,494	70,271

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30		
	1968 Actual	1969 Estimated	1970 Estimated
Department of Conservation and Economic Development:			
Division of Resource Development—			
Bureau of Navigation—Motor Boat Numbering Act	$361,977	$325,000	$353,358
Bureau of Navigation—Other Fees	326,330	243,526	272,000
New Jersey Pilot Commissioners	26,390	22,400	22,400
Division of Water Policy and Supply—			
Excess Water Diversion Fees	164,292	300,000	300,000
Well Drillers Licenses and Permits	9,750	11,200	13,300
Delaware and Raritan Canal Rentals and Sales	420,950	421,500	466,500
Sale of Water—Round Valley and Spruce Run	225,000	300,000	350,000
Division of Shell Fisheries	82,732	82,450	87,700
Division of Fish and Game	2,268,404	1,888,582	2,029,969
Division of Parks, Forestry and Recreation—			
Bureau of Parks	1,024,812	1,056,400	1,086,600
Bureau of Forestry	16,107	18,000	18,000
Bureau of Recreation	480	1,200	1,200
Morris Canal Fund Receipts	44,939	60,200	55,000
Department of Education:			
Academic Certificate Fees	21,935	23,060	21,775
State Board of Examiner Fees	106,076	106,000	106,000
State Museum Service Charges	5,063	5,000	5,000
Marie H. Katzenbach School for the Deaf—Board and Fees	12,041	13,100	13,000
Department of Higher Education:			
State Colleges—			
Glassboro:			
Tuition—Regular	520,391	525,400	1,330,000
Demonstration School	102,576	94,533	116,050
Miscellaneous	18,770	12,000	18,200
Auxiliary Services Income	944,246	1,008,801	1,072,002
Summer, Extension, Field, Graduate Fees	951,402	895,840	1,503,400
Other Student Fees	124,000	63,890	175,800

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30		
	1968 Actual	1969 Estimated	1970 Estimated
Jersey City:			
Tuition—Regular	$426,423	$472,800	$1,198,000
Miscellaneous	11,242	12,000	12,000
Auxiliary Services Income	103,679	102,000	102,788
Summer, Extension, Field, Graduate Fees	883,377	801,000	1,388,000
Other Student Fees	72,814	52,433	69,696
Newark:			
Tuition—Regular	468,019	510,000	1,365,000
Miscellaneous	26,622	15,000	16,050
Auxiliary Services Income	190,648	196,320	196,320
Summer, Extension, Field, Graduate Fees	1,380,008	1,000,000	1,400,000
Demonstration School	99,872	79,400	79,400
Other Student Fees	94,325	80,255	109,100
Paterson:			
Tuition—Regular	449,141	525,000	1,225,000
Miscellaneous	14,311	10,050	14,077
Auxiliary Services Income	222,378	218,544	222,816
Summer, Extension, Field, Graduate Fees	673,543	650,000	1,000,000
Other Student Fees	82,640	50,560	77,400
Montclair:			
Tuition—Regular	635,183	645,000	1,666,000
Miscellaneous	19,006	17,500	15,000
Auxiliary Services Income	684,811	615,932	739,500
Summer, Extension, Field Graduate Fees	618,464	555,303	865,002
Other Student Fees	122,774	58,480	72,800
Trenton:			
Tuition—Regular	547,193	645,000	1,500,000
Miscellaneous	14,106	15,000	15,000
Auxiliary Services Income	1,190,635	1,366,900	1,366,900
Summer, Extension, Field, Graduate Fees	986,719	1,075,000	1,200,000
Other Student Fees	101,586	58,200	72,750
School of Conservation—Tuition and Fees	278,269	265,785	180,770
Agricultural Experiment Station—Fees	58,360	70,000	70,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
Department of Transportation:			
Division of Aeronautics	$42,456	$41,030	$42,000
Miscellaneous Receipts	99,667	100,000	100,000
Department of Institutions and Agencies:			
Board of Patients, Inmates, Other Income	37,012,930	40,696,000	41,450,000
Adoption Law Fees	167,545	190,000	210,000
Division of Mental Retardation	367,619	450,000	475,000
Department of Community Affairs:			
Division of Local Finance	91,911	100,000	95,100
Division of Housing and Urban Renewal	149,238	162,942	998,126
Delaware River Joint Toll Bridge Commission:			
Pennsylvania Share	238,568	265,124	265,803
Rentals and Miscellaneous Income	1,152	1,401	1,401
The Judiciary:			
Court Fees, General Revenue, etc.	4,269,120	4,941,241	5,163,541
Unclassified:			
Miscellaneous Sources	409,753	425,000	425,000
Sub-Total—General Revenues Anticipated and Budgeted	$967,297,486	$1,151,203,151	$1,236,726,500

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
FEDERAL AID BUDGETED			
Department of the Treasury:			
Bureau of Accounting—Unemployment Benefits Section	$72,949	$83,916	$84,961
Department of Defense:			
General	264,197	155,592	66,500
Civil Defense—Administration Expense	182,480	250,000	275,000
Department of Labor and Industry:			
Rehabilitation Commission	6,309,690	7,464,840	10,674,415
Statistical Services	30,500	38,000	40,000
Department of Conservation and Economic Development:			
Division of Fish and Game	211,083	231,000	231,000
Forest Nursery, Farm Forestry, Forest Fires and Pest Control	240,726	253,000	256,000
Department of Education:			
Vocational Aid, Smith-Hughes and George-Barden Funds	100,000	200,000	200,000
Department of Higher Education:			
Montclair State College—Home Economics Program	15,000	15,000	15,000
Department of Institutions and Agencies:			
Division of Public Welfare and Central Office Administration	1,226,520	1,406,500	2,007,000
Soldiers Home—Menlo Park	190,343	280,750	350,000
Soldiers Home—Vineland	134,828	175,000	225,000
Commission for the Blind (Rehabilitation)	870,343	652,500	733,000
Bureau of Children's Services	1,180,690	1,170,618	1,181,000
Mental Health Services	98,541	91,450	135,400
Medical Assistance—Administration	.....	.....	2,412,000
Total Federal Aid Budgeted	$11,127,890	$12,468,166	$18,886,276
INTERFUND TRANSFERS BUDGETED			
Unclaimed Bank Deposits Escheat Fund	$152,726	$56,250	$56,250
Unclaimed Life Insurance Escheat Fund	135,794	75,000	75,000
Unclaimed Personal Property Trust Fund	.....	1,748,917	562,500
School Fund—Income	1,231,008	1,225,000	1,455,000
1837 Surplus Revenue Fund—Income	27,420	27,500	33,000
State Higher Education Fund	29,800	.....	.....
1964 Higher Education Construction Fund	683,152	80,000	62,500
Unsatisfied Claim and Judgment Fund	362,448	339,235	396,143

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30		
	1968 Actual	1969 Estimated	1970 Estimated
State Recreation and Conservation Land Acquisition Fund	$835,969	$180,900	$148,550
State Water Development Fund	242,624	88,500	95,000
State 1960 Institution Construction Fund	59,009	24,000	27,000
State 1964 Institution Construction Fund	1,807,846	716,500	280,000
State Disability Benefits Fund	2,517,057	2,696,235	2,869,174
Interest on Deposits (Trust Funds)	137,018	141,100	163,750
State Transportation Fund	.....	750,000	1,250,000
State Housing Assistance Fund	.....	25,000	125,000
Public Buildings Construction Fund	.....	475,000	1,000,000
Total Interfund Transfers—Budgeted	$8,221,871	$8,649,137	$8,598,867
Total Revenues Anticipated and Budgeted	$986,647,247	$1,172,320,454	$1,264,211,643
REVENUES DEDICATED AND NOT BUDGETED			
Chief Executive's Office:			
State-Urban Relations Committee Study	$17,214	.....	.....
Department of Law and Public Safety:			
Division of Law	37,006	$80,000	.....
Division of State Police	2,331,087	2,130,000	$2,135,000
Miscellaneous	24,342	56,240	.....
Department of the Treasury:			
Second Class Railroad Tax	6,758,680	7,981,270	7,434,522
Business Personal Property Tax	21,725,346	42,000,000	45,000,000
Corporation Net Income Tax	24,942,850	34,000,000	36,500,000
Retail Gross Receipts Tax	3,486,758	4,000,000	4,300,000
Unincorporated Business Tax	14,860,777	15,500,000	18,300,000
Financial Business Tax	1,492,268	1,600,000	1,650,000
Foreign Insurance Corporation Tax for New Jersey Firemen's Home and Association	357,457	365,000	375,000
Non-Contributory Group Insurance Premiums Fund	4,638,911	4,600,000	4,700,000
Inspection and Administration of Construction	553,393	669,808	850,301
Division of Purchase and Property	1,416,219	.....	.....
Agricultural Commodity Distribution	257,226	240,000	200,000
Department of Banking and Insurance:			
National Association of Insurance Commissioners	15,409	15,685	16,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30—		
	1968 Actual	1969 Estimated	1970 Estimated
Department of Agriculture:			
Federal Agricultural Loan Fund—Reimbursements	$68,935	$34,775	$36,900
Poultry Products Promotion Tax Account	70,519	76,503	81,675
White Potato Tax Account	14,024	21,650	20,000
Asparagus Tax Account	66,884	72,470	94,500
Apple Tax Account	40,569	44,800	48,360
Sweet Potato Tax Account	8,990	11,175	11,200
New Jersey Horse Breeding and Development Account	283,279	215,950	217,650
Department of Defense:			
Miscellaneous	.....	.....	.....
Department of Health:			
Miscellaneous	70,092	37,501	.....
State Sewerage Facilities	179,740	600,000	600,000
Department of Labor and Industry:			
Wage and Hour Trust Fund	3,694	2,550	9,350
Second Injury Workmen's Compensation Insurance Tax	1,359,291	2,043,500	2,530,000
Earnings on Second Injury Workmen's Compensation Insurance Tax	27,833	38,000	60,000
Rehabilitation Commission	114,996	.....	.....
Department of Conservation and Economic Development:			
Division of Planning and Development	12,321	15,000	15,000
County and Municipal Share of Projects	719,606	1,400,000	835,000
Water Supply Operating Fund	619,311	600,000	675,000
Division of Economic Development	2,018	2,650	4,600
Bureau of Parks	61,628	40,000	42,000
Bureau of Navigation—Other Fees	49,268	60,000	60,000
Department of Education:			
Elementary and Secondary Education Act—Title I, 1965	147,454	145,000	130,000
General Educational Development Test Program	84,695	.....	.....
School Districts State Aid	4,302	.....	.....
Teachers Pension and Annuity Fund (Insurance Dividend)	8,491	.....	.....

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30		
	1968 Actual	1969 Estimated	1970 Estimated
Division of State Library, Archives and History	$3,914	.....	.....
Revolving Fund for Damaged and Lost Films	58,193	$7,000	$7,000
Various Private Programs	155,283	60,000	.....
Marie H. Katzenbach School for the Deaf	92,452	14,344	550
Department of Higher Education:			
State Colleges:			
Student Services Fees	939,202	861,298	855,138
Parking Fees	206,500	242,434	245,768
A. Harry Moore Laboratory School	297,471	464,268	304,204
Various Private Programs	324,782	405,340	74,320
Department of Transportation:			
County and Other Shared Projects	2,519,809	2,116,307	2,500,000
Port of New York Authority—Reimbursement	4,000,000	1,500,000	1,500,000
New Jersey Turnpike Authority—Reimbursement	5,356,534	300,000	.....
Division of Aeronautics—Aircraft Registration Fees	41,481	42,000	42,000
Other Revenue	2,006,525	540,000	1,000,000
Delaware River and Bay Authority—Advance	.....	380,000	.....
Department of Institutions and Agencies:			
Recoveries	2,004,242	1,841,000	2,400,000
Recoveries—General Assistance	72,351	50,000	24,000
Elementary and Secondary Education Titles I and II	1,329,965	1,379,921	1,400,851
State Hospital—Trenton	340,709	.....	.....
Neuropsychiatric Institute	62,120	.....	.....
Foster Grandparents Program	131,016	285,189	305,108
Other Revenues	742,390	800,000	800,000
Food Stamp Program	29,030	.....	.....
Department of Community Affairs:			
Co-operative Governmental Planning	197,887	85,000	85,000
Comprehensive Manpower Program (Ford Foundation)	181,823	525,000	300,000
Miscellaneous Sources	544,080	500,000	500,000
Total Revenues Dedicated and Not Budgeted	$108,570,642	$131,098,628	$139,275,997

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30 1968 Actual	1969 Estimated	1970 Estimated
FEDERAL AID—NOT BUDGETED			
Legislative:			
Commission to Study the Causes and Prevention of Crime in New Jersey	$9,904	.....	.....
Chief Executive's Office:			
State Law Enforcement Planning Agency	.....	$722,964	$990,000
Department of Law and Public Safety:			
Multi-Media Police Training Facility	65,764	.....	.....
Miscellaneous Federal Programs	40,522	8,067	.....
Department of State:			
State Council on the Arts	39,383	30,909	100,000
Department of Agriculture:			
Statistical Services	8,597	10,225	11,750
Grants for Market Facilities Planning	13,600	16,650	17,480
Grants for Marketing Expansion	42,500	46,675	48,000
Meat and Poultry Inspection	.....	100,000	475,000
Department of Defense:			
Federal Share of State and Local Government Costs	410,469	.....	.....
Radiological Maintenance Calibration and Inspection	50,109	46,725	.....
Community Shelter Planning	34,909	38,856	.....
State Emergency Resource Management Plan	8,296	2,091	.....
Department of Health:			
Various Public Health Funds	5,202,852	5,257,031	4,240,229
Division of Crippled Children	950,067	1,090,440	1,090,440
Department of Labor and Industry:			
Division of Employment Security	24,050,986	*	*
Old Age Survivors Insurance Administration	1,318,060	1,601,678	1,752,156
Miscellaneous Rehabilitation Projects	338,134	899,466	934,902
Governor's Task Force on Migrant Labor	149,000	.....	.....
Newark In-Plant Training and Upgrading Project	.....	321,914	77,348

* See Dedicated and Trust Fund Section.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
Department of Conservation and Economic Development:			
Division of Shell Fisheries	$58,300	$50,000	.....
Planning of Small Watersheds	1,784	3,000	$3,000
Pollution Control	5,000	.....	.....
Agriculture Conservation Program	1,526	2,000	2,000
Leased Land for Flood Control Purposes	.....	1,800	1,800
Beach Protection	147,502	50,000	75,000
Bureau of Outdoor Recreation	1,623,531	675,000	1,250,000
Comprehensive Water and Related Resources Planning	46,730	45,100	50,000
Department of Education:			
School Lunch Program	1,798,611	2,015,289	2,015,289
School Milk Program	3,150,536	3,150,000	3,150,000
Smith-Hughes and George-Barden Funds	8,273,315	6,498,791	11,128,333
Public Library Services	2,438,959	1,442,000	1,442,000
National Defense Education Act—Titles III, V, and X	2,641,150	2,408,308	2,408,308
Adult Basic Education	870,091	1,057,036	1,057,036
Elementary and Secondary Education Act—Titles I, II, III, V, VI	30,022,503	30,722,372	29,953,902
Manpower Training Act	6,389,971	6,901,296	7,070,000
Civil Defense Adult Education	106,520	95,000	90,000
Newark Skills Center	207,755	1,685,289	.....
Teacher Training-Special Education-Graduate Program	56,441	141,346	188,332
Migrant Education Program	963,700	1,280,000	1,280,000
Various Federal Programs	63,921	581,032	70,480
Department of Higher Education:			
Higher Education Facilities Commission	119,098	132,000	132,000
College of Agriculture	344,201	344,201	344,201
Upward Bound Project	162,861	211,651	258,340
Headstart Orientation Program	119,049	46,166	60,000
Fellowship and Traineeship Grant—Special Education	109,500	.....	.....
National Defense Education Act—Student Loan Fund	780,207	703,394	893,567
National Science Foundation Grant	140,115	129,100	145,000
College Work-Study Program	518,490	716,839	782,400
Adult Education Program	122,261	166,246	137,000
Educational Opportunity Grant	354,865	416,840	215,400
Teacher Training-Special Education-Graduate Program	134,150	137,500	127,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30		
	1968 Actual	1969 Estimated	1970 Estimated
Teacher Fellowship in Outdoor Education	$237,000	$96,800	$76,000
State Colleges Construction Program	1,162,647	.....	.....
Various Federal Programs	945,488	1,043,546	729,895
Department of Transportation:			
State Highway Construction	116,104,234	132,680,617	132,680,617
Secondary and Feeder Roads	2,108,516	8,574,599	8,574,599
Highway Safety Program	117,742	2,207,663	3,550,017
Airport Fund	93,110	3,200,000	.....
Defense Access Roads	1,440,720	.....	.....
Public Transportation Services	2,089,093	4,498,585	.....
Department of Institutions and Agencies:			
Aid for the Blind	1,760,157	1,914,887	2,117,000
Assistant for Dependent Children	47,473,830	53,556,860	74,197,000
Old Age Assistance	10,107,716	11,409,620	11,552,000
Medical Assistance for the Aged	16,589,728	25,123,460	14,603,000
Disability Assistance	7,348,268	7,896,960	9,624,000
Aid for Hospital Construction	3,477,882	6,780,060	7,000,000
Cuban Refugee Assistance	3,691,773	5,712,000	7,222,000
Economic Opportunity Work Experience Program	2,859,850	550,000	.....
Mental Health Services	215,500	245,000	328,800
Area-Wide Planning Grant	133,189	.....	.....
In-Service Training	141,760	.....	229,843
Food Stamp Program	100,062	250,000	400,000
Other Various Federal Programs	1,208,135	1,450,719	1,114,629
Department of Community Affairs:			
Co-operative Governmental Planning	488,427	765,000	765,000
Older Americans Act	194,574	400,000	300,000
Office of Economic Opportunity—Technical Assistance	588,598	494,000	500,000
Neighborhood Youth Corps—Conservation Project	963,523	.....	.....
Migrant Opportunity Program	359,069	.....	.....
Rural Manpower Development Project	625,834	.....	.....
Higher Education Act—Title I	265,589	249,000	249,000
Public Employment Career Development Program	65,000	.....	.....
Foster Grandparents Program	262,032	131,900	130,000
Drug Addiction Program	1,007,162	600,000	250,000
Other Various Federal Programs	385,251	1,396,924	773,860
Total Federal Aid Not Budgeted	$319,117,254	$343,230,487	$351,034,953

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

REVENUES

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
REVOLVING FUNDS NOT BUDGETED			
Sales—State Purchase Fund	$6,478,667	$6,000,000	$6,500,000
Sales—State Use Industries	2,346,003	2,800,000	3,000,000
Central Motor Pool	1,343,892	1,370,000	1,400,000
Bureau of Data Processing—Treasury	1,279,725	1,400,000	1,500,000
Total Revolving Funds Not Budgeted	$11,448,287	$11,570,000	$12,400,000
INTERFUND TRANSFERS DEDICATED AND NOT BUDGETED			
Veterans Guaranteed Loan Fund	$24,678	$43,624	$45,939
Grade Crossing Elimination Fund	11,024	.....	.....
Unemployment Compensation Fund—T.R.A. Account	500	.....	.....
State Recreation and Conservation Land Acquisition Fund	24,648	.....	.....
State Water Development Fund	3,237	.....	.....
1964 Higher Education Construction Fund	36,772	.....	.....
State 1964 Institution Construction Fund	2,548,600	.....	.....
Total Interfund Transfers Dedicated and Not Budgeted	$2,649,459	$43,624	$45,939
Total All Revenues	$1,428,432,889	$1,658,263,193	$1,766,968,532
Adjustments to Surplus:			
Anticipated Lapsed Balances	.....	$8,300,000	.....
Motor Fuels Tax Revenue Accrued	$14,708,338	.....	.....
Alcoholic Beverage Tax Revenue Accrued	3,010,716	.....	.....
Miscellaneous	1,258,922	.....	.....
Balances at Beginning:			
Appropriation Balances	215,264,952	334,108,056	335,127,553
Reserved for Distribution to Municipalities Pursuant to Chapter 261, P. L. 1967	.....	11,598,137	262,949
Surplus	70,968,306	62,190,195	110,633,948
Grand Totals	$1,733,644,123	$2,074,459,581	$2,212,992,982

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

EXPENDITURES

	Fiscal Years Ending June 30		
	1968 Actual	1969 Estimated	1970 Estimated
EXPENDITURES BUDGETED			
Legislative:			
Senate	$1,000,325	$966,521	$1,018,104
General Assembly	1,514,440	1,538,750	1,572,920
Law Revision and Legislative Services Commission	372,791	488,105	494,665
Legislative Budget and Finance Director	150,771	194,769	209,002
State Auditor's Department	457,785	586,114	747,703
Commission on Interstate Co-operation	43,001	59,515	74,065
Commission on State Tax Policy	39,245	.....	.....
Apportionment Commission	.....	10,000	.....
Commission to Study Autonomous Authorities	.....	15,000	.....
Criminal Law Revision Commission	.....	50,000	50,000
Property Tax Distribution Study Commission	.....	15,000	15,000
Corporation Law Revision Commission	5,464	.....	10,000
Insurance Law Revision Commission	15,698	5,000	.....
Narcotic Drug Study Commission	16,505	.....	.....
Commision on Efficiency and Economy in State Government	117,274	.....	.....
County and Municipal Government Study Commission	26,031	50,000	60,000
State Aid to School Districts Study Commission	8,535	.....	.....
Commission to Study the Causes and Prevention of Crime in New Jersey	18,862	.....	.....
Public and School Employees' Grievance Procedure Study Commission	7,186	.....	.....
Commission to Study the Workmen's Compensation Law	22,598	.....	.....
Motor Vehicle Study Commission	3,240	5,000	2,000
Rules of Evidence Study Commission	.....	.....	30,000
Executive:			
Chief Executive's Office	445,268	541,706	599,418
Department of Law and Public Safety	38,137,340	41,329,188	46,202,507
Department of the Treasury	35,549,326	37,371,856	79,049,544
Department of State	876,599	1,126,128	1,180,046
Department of Civil Service	2,435,878	2,573,474	3,059,766
Department of Banking and Insurance	2,896,649	2,993,487	3,196,388
Department of Agriculture	2,272,770	2,605,514	2,846,479
Department of Defense	4,150,459	3,961,059	3,839,954
Department of Public Utilities	1,506,923	3,243,584	1,492,728
Department of Health	14,933,141	16,270,357	14,208,800

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

EXPENDITURES

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
Department of Labor and Industry	$14,829,463	$18,432,600	$20,871,569
Department of Conservation and Economic Development	22,801,283	23,013,166	25,918,016
Department of Education	331,480,700	371,588,093	436,064,512
Department of Higher Education	120,271,663	152,368,555	152,217,719
Department of Transportation	176,413,902	109,953,621	125,137,048
Department of Institutions and Agencies	200,767,558	242,364,773	329,155,065
Department of Community Affairs	5,854,444	11,578,496	15,238,023
South Jersey Port Commission	1,961,114	109,922	.....
Palisades Interstate Park Commission	779,260	780,891	866,418
Delaware River Joint Toll Bridge Commission	463,671	530,247	531,607
Interstate Sanitation Commission	105,428	119,826	122,452
Delaware River Basin Commission	233,500	276,900	280,500
State Commission of Investigation	.....	400,000	400,000
Judicial:			
The Judiciary	7,103,075	7,921,973	8,727,757
Inter and Non-Departmental Items:			
Rent—Buildings and Grounds	6,138,105	7,157,632	7,976,239
State Emergency Fund	.....	750,000	300,000
Employee Benefits	36,149,466	44,523,706	55,186,236
Salary Adjustments and Overtime	200,000	20,065,000	21,500,000
Interfund Transfers—Budgeted:			
Revolving Housing Development and Demonstration Grant Fund	928,525	1,250,000	1,450,000
Higher Education Assistance Fund	1,650,000	.....	.....
State Recreation and Conservation Land Acquisition Fund	442	.....	.....
Totals	$1,035,155,703	$1,129,185,528	$1,361,902,250
Supplemental Appropriations	.....	$2,015,300	.....
Total General State Expenditures	$1,035,155,703	$1,131,200,828	$1,361,902,250

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

EXPENDITURES

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
EXPENDITURES DEDICATED AND NOT BUDGETED			
Department of the Treasury:			
Second Class Railroad Tax to Municipalities	$7,888,005	$7,981,270	$7,434,522
Distribution to Municipalities—Pursuant to Chapter 261, P. L. 1967	53,417,594	106,835,188	106,835,188
Financial Business Tax to Municipalities	1,583,871	1,600,000	1,650,000
New Jersey State Firemen's Home New Jersey State Firemen's Association	357,457	365,000	375,000
Inspection and Administration of Construction	590,055	669,808	850,301
Non-Contributory Group Insurance Premium Fund	6,554,677	4,600,000	4,700,000
Agricultural Commodity Distribution	253,119	240,000	200,000
Division of Purchase and Property	[1]	.....	.....
Chief Executive's Office	19,803	.....	.....
Department of Law and Public Safety	[1]	2,266,240	2,135,000
Department of Banking and Insurance	15,409	15,685	16,000
Department of Agriculture	408,993	477,323	510,285
Department of Defense	.....	.....	.....
Department of Health	59,657	637,501	600,000
Department of Labor and Industry	1,636,435	2,084,050	2,599,350
Department of Conservation and Economic Development	509,088	2,117,650	1,631,600
Department of Education	577,269	226,344	137,550
Department of Higher Education	222,259	1,973,340	1,479,430
Department of Transportation	41,481	4,878,307	5,042,000
Department of Institutions and Agencies	1,611,613	4,356,110	4,929,959
Department of Community Affairs	978,544	610,000	385,000
Miscellaneous	.....	500,000	500,000
Total Expenditures from Dedicated and Unbudgeted Funds	$76,725,329	$142,433,816	$142,011,185
EXPENDITURES FROM FEDERAL AID NOT BUDGETED			
Legislative:			
Commission to Study the Causes and Prevention of Crime in New Jersey	$11,303	.....	.....

[1] Included in Departmental Total.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

EXPENDITURES

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
Chief Executive's Office:			
State Law Enforcement Planning Agency	.....	$722,964	$990,000
Department of Law and Public Safety:			
Various Federal Programs	$97,561	8,067	.....
Department of the Treasury:			
Health and Agriculture Building—Health Laboratory	8,213	.....	.....
Department of State:			
Council on the Arts	39,383	30,909	100,000
Department of Agriculture:			
Statistical Services	8,628	10,225	11,750
Marketing Expension	41,150	46,675	48,000
Market Facilities Planning	12,048	16,650	17,480
State Board of Agriculture Loan Fund	24,073	.....	.....
Meat and Poultry Inspection	.....	100,000	475,000
Department of Defense:			
State and Local Government Costs	401,487	.....	.....
State Emergency Resource Management Plan	6,744	2,091	.....
Radiological Maintenance Calibration and Inspection Program	55,408	46,725	.....
Community Shelter Planning Program	29,528	38,856	.....
Department of Health:			
Various Public Funds	5,188,821	5,257,031	4,240,229
Crippled Children's Program	950,067	1,090,440	1,090,440
Department of Labor and Industry:			
Division of Employment Security	24,051,486	*	*
Determination of Disability—O.A.S.I. Administration	1,315,465	1,601,678	1,752,156
Miscellaneous Rehabilitation Projects	339,020	899,466	934,902
Newark In-Plant Training and Upgrading Project	.....	321,914	77,348
Other Various Federal Programs	165,493	.....	.....

* See Dedicated and Trust Fund Section.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

EXPENDITURES

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
Department of Conservation and Economic Development:			
Various Watershed Programs	$1,414	$3,000	$3,000
Leased Land for Flood Control Purposes	.....	1,800	1,800
Pollution Control	6,636	.....	.....
Agriculture Conservation Program	3,140	2,000	2,000
Beach Protection	4,353	50,000	75,000
Division of Shell Fisheries	[1]	50,000	.....
Bureau of Outdoor Recreation	495,179	675,000	1,250,000
Other Various Federal Programs	.....	45,100	50,000
Department of Education:			
School Lunch Program	1,798,547	2,015,289	2,015,289
School Milk Program	3,149,955	3,150,000	3,150,000
Manpower Development and Training	3,962,826	6,901,296	7,070,000
Adult Basic Education	944,687	1,057,036	1,057,036
Elementary and Secondary Education—Titles I Thru VI	30,044,496	30,722,372	29,953,902
National Defense Education Act—Titles III, V, and X	2,638,842	2,408,308	2,408,308
Public Library Services	2,317,705	1,442,000	1,442,000
Teacher Training—Special Education—Graduate Program	150,962	141,346	188,332
Smith-Hughes and George-Barden Funds	8,542,331	6,498,791	11,128,333
Newark Skills Center	1,695,812	1,685,289	.....
Civil Defense Adult Education	105,980	95,000	90,000
Migrant Educational Program	1,013,470	1,280,000	1,280,000
Other Various Federal Programs	73,914	581,032	70,480
Department of Higher Education:			
Higher Educational Facilities Commission	112,632	132,000	132,000
U. S. Appropriation—College of Agriculture	344,201	344,201	344,201
Federal Programs for State Colleges:			
National Defense Education Act	791,272	703,394	893,567
National Science Foundation Grant	120,357	129,100	145,000
Teacher Training—Special Education Graduate Program	108,897	137,500	127,000
Fellowship and Traineeship—Special Education Program	100,346	.....	.....
College Work-Study Program	521,577	716,839	782,400
Adult Education Program	113,803	166,246	137,000

[1] Included in Departmental Total.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

EXPENDITURES

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
Upward Bound Project	$205,845	$211,651	$258,340
Educational Opportunity Grant Program	279,825	416,840	215,400
Teacher Fellowship Program in Outdoor Education	219,714	96,800	76,000
Other Various Federal Programs	1,023,147	1,089,712	789,895
Department of Transportation:			
State Highway Construction	[1]	132,680,617	132,680,617
Secondary and Feeder Roads	5,704,726	8,574,599	8,574,599
Defense Access Roads	1,423,720	.....	.....
Highway Safety Program	74,567	2,207,663	3,550,017
Airport Fund	93,110	3,200,000	.....
Public Transportation Services	[1]	4,498,585	.....
Department of Institutions and Agencies:			
Aid for the Blind	648,439	1,914,887	2,117,000
Aid for Dependent Children	46,812,909	53,556,860	74,197,000
Old Age Assistance	11,973,052	11,409,620	11,552,000
Medical Assistance for the Aged	18,367,000	25,123,460	14,603,000
Aid for Hospital Construction	3,477,869	6,780,060	7,000,000
Cuban Refugee Assistance	3,690,796	5,712,000	7,222,000
Economic Opportunity Work Experience Program	2,853,199	550,000	.....
Disability Assistance	7,258,069	7,896,960	9,624,000
Mental Health Services	242,200	245,000	328,800
Area Wide Planning Grant	133,189	.....	.....
In-Service Training	167,632	.....	229,843
Food Stamp Program	100,062	250,000	400,000
Other Federal Programs	1,113,743	1,450,719	1,114,629
Department of Community Affairs:			
Co-operative Governmental Planning	[1]	765,000	765,000
Higher Education Act—Title I	280,793	249,000	249,000
Older Americans Act	250,759	400,000	300,000
Office of Economic Opportunity—Technical Assistance	691,012	494,000	500,000
Neighborhood Youth Corps—Conservation Project	920,630	.....	.....
Migrant Day Care Center	258,784	.....	.....
Rural Manpower Development Project	628,581	.....	.....
Public Employment Career Development Program	142,984	.....	.....
Foster Grandparents Program	262,032	131,900	130,000

[1] Included in Departmental Total.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"

Schedule I

EXPENDITURES

	Fiscal Years Ending June 30		
	1968 Actual	1969 Estimated	1970 Estimated
Drug Addiction Program	$942,218	$600,000	$250,000
Rehabilitation of Indigent Offenders in County Jails	104,206	.....	.....
Other Various Federal Programs	88,464	1,396,924	773,860
Total Expenditures from Federal Aid—Not Budgeted	$202,342,488	$343,230,487	$351,034,953
REVOLVING FUNDS NOT BUDGETED:			
State Purchase Fund	$6,479,494	$6,000,000	$6,500,000
State Use Industries	2,307,685	2,800,000	3,000,000
Central Motor Pool	1,411,199	1,370,000	1,400,000
Bureau of Data Processing—Treasury	1,325,837	1,400,000	1,500,000
Total Revolving Funds—Not Budgeted	$11,524,215	$11,570,000	$12,400,000
Total of All Expenditures	$1,325,747,735	$1,628,435,131	$1,867,348,388
Balances at End:			
Appropriation Balances	$334,108,056	$335,127,553	$335,173,492
Reserve for Distribution to Municipalities, Pursuant to Chapter 261, P .L. 1967	11,598,137	262,949	*(2,472,239)
Surplus Available for Appropriations	62,190,195	110,633,948	9,943,341
Reservations	.....	.....	3,000,000
Grand Totals	$1,733,644,123	$2,074,459,581	$2,212,992,982

* To be provided from $2,500,000.00 Appropriation "Save from Harm" carried over as a continuing appropriation for the Replacement Tax Program.

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SUMMARY STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

DEDICATED AND TRUST FUNDS

EXHIBIT "B"

Schedule II

	Fiscal Years Ending June 30—		
	1968 Actual	1969 Estimated	1970 Estimated
Revenues	$229,704,197	$617,220,730	$481,457,708
Interfund Transfers In	6,435,976	7,467,962	1,450,000
Balance Available July 1	606,915,055	628,125,020	826,285,904
Total Available	$843,055,228	$1,252,813,712	$1,309,193,612
Expenditures	$200,201,869	$411,617,085	$525,981,852
Interfund Transfers Out	14,728,339	14,910,723	8,644,806
Balance Available June 30	628,125,020	826,285,904	774,566,954
Totals	$843,055,228	$1,252,813,712	$1,309,193,612

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30		
	1968 Actual	1969 Estimated	1970 Estimated
Old Bond and Interest Trust Fund—			
Revenues:			
Interest on Time Deposits	$450	$500	$525
Earnings on Investments	1,559	1,600	1,700
Balance July 1	34,222	36,231	38,331
Total Available	$36,231	$38,331	$40,556
Balance June 30	$36,231	$38,331	$40,556
Unemployment Compensation Auxiliary Fund—			
Revenues:			
Fines and Penalties	$788,610	$780,000	$780,000
Earnings on Investments	207,609	230,000	270,000
Total Revenues	$996,219	$1,010,000	$1,050,000
Balance July 1	3,762,742	4,758,751	5,768,526
Total Available	$4,758,961	$5,768,751	$6,818,526
Expenditures:			
Miscellaneous Expense	$210	$225	$225
Balance June 30	4,758,751	5,768,526	6,818,301
Total	$4,758,961	$5,768,751	$6,818,526
Unemployment Compensation Tax Fund—			
Revenues:			
Unemployment Tax	$145,939,375	$164,000,000	$160,000,000
From U. S. Government—Benefits	*2,465	.....	.....
From Federal Veterans' Administration	188	.....	.....
From Federal Employees' Administration	1,199,796	1,400,000	1,600,000
From Ex-Servicemen's Administration	2,421,900	3,000,000	3,500,000
From Federal M.D. & T.A. Allowance	5,136,500	3,593,700	3,600,000
From Federal Trade Readjustment Allowance	16,643	.....	.....
Earnings Credited by U. S. Treasurer	16,423,391	18,200,000	20,800,000
Excess Recoveries Credited by U. S. Treasurer	12,159,697	.....	.....
Return of Reed Act Funds	455,519	455,519	455,519
Total Revenues	$183,750,544	$190,649,219	$189,955,519
Balance July 1	385,159,814	431,130,069	460,285,588
Total Available	$568,910,358	$621,779,288	$650,241,107

* Denotes red figure.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30		
	1968 Actual	1969 Estimated	1970 Estimated
Expenditures:			
Benefits Paid	$128,551,229	$153,100,000	$168,600,000
Benefits Paid—Veterans	813	.....	.....
Benefits Paid—Federal Employees	1,214,712	1,400,000	1,600,000
Benefits Paid—Ex-Servicemen	2,452,699	3,000,000	3,500,000
Benefits Paid—A.R.A. Retraining	508	.....	.....
Benefits Paid—M.D. & T.A. Allowance	4,859,618	3,593,700	3,600,000
Benefits Paid—M.D. & T.A.—C.E.P. Allowance	289,597	.....	.....
Benefits Paid—Trade Readjustment Allowance	30,379	.....	.....
Benefits Paid—Combined Wage Claims	380,234	400,000	400,000
Transfer to General Treasury	500	.....	.....
Total Expenditures	$137,780,289	$161,493,700	$177,700,000
Balance June 30	431,130,069	460,285,588	472,541,107
Total	$568,910,358	$621,779,288	$650,241,107
Temporary Disability Benefits Fund—			
Revenues:			
Contributions	$24,904,232	$31,090,000	$37,620,000
Assessment on Private and State Plans	705,081	665,000	690,000
Assessments—U.D.B. Deficit	607,241	590,000	670,000
Earnings on Investments	1,327,226	1,228,000	1,120,000
Interest on Time Deposits	90,311	1,163	.....
Total Revenues	$27,634,091	$33,574,163	$40,100,000
Balance July 1	81,458,639	71,743,857	64,921,190
Total Available	$109,092,730	$105,318,020	$105,021,190
Expenditures:			
Benefits Paid	$34,831,816	$37,700,595	$41,471,000
Transfer to General Treasury	2,517,057	2,696,235	2,869,174
Balance June 30	71,743,857	64,921,190	60,681,016
Total	$109,092,730	$105,318,020	$105,021,190
D. E. S. Administration Fund—			
Revenues:			
From U. S. Government—Administration	*	$23,181,368	$29,706,552
Total Revenues	.....	$23,181,368	$29,706,552
Balance July 1	.....	0	0
Total Available	.....	$23,181,368	$29,706,552

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
Expenditures:			
Administrative Costs	*	$23,181,368	$29,706,552
Balance June 30	.....	0	0
Total	.....	$23,181,368	$29,706,552
School Fund—			
Revenues:			
Grants and Easements	$900,078	$500,000	$550,000
Rents and Interest on Riparian Leases	41,488	50,000	60,000
Annual Licenses and Royalties	246,016	202,000	250,000
Dividends	19,621	19,000	20,000
Earnings on Investments	932,997	954,000	1,125,000
Total Revenues	$2,140,200	$1,725,000	$2,005,000
Balance July 1	25,212,118	26,121,296	26,621,196
Total Available	$27,352,318	$27,846,296	$28,626,196
Expenditures:			
Miscellaneous Expense	$14	$100	$100
Transfer to General Treasury	1,231,008	1,225,000	1,455,000
Balance June 30	26,121,296	26,621,196	27,171,096
Total	$27,352,318	$27,846,296	$28,626,196
1837 Surplus Revenue Fund—			
Revenues:			
Earnings on Investments	$27,420	$27,500	$33,000
Total Available	$27,420	$27,500	$33,000
Expenditures:			
Transfer to General Treasury	$27,420	$27,500	$33,000
Total	$27,420	$27,500	$33,000
Veterans' Guaranteed Loan Fund—			
Revenues:			
State's Share of Interest and Cost of Notes	.....	$25	$25
Interest on Defaulted Loans	$18,791	20,000	18,000

* See General Treasury Funds.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
Recoveries in excess of Cost of Defaulted Notes	$3,735	$2,000	$2,000
Earnings on Investments	10,966	11,000	10,000
Total Revenues	$33,492	$33,025	$30,025
Balance July 1	2,007,949	1,995,747	1,961,123
Total Available	$2,041,441	$2,028,772	$1,991,148
Expenditures:			
Collections and Legal Expenses	$12,172	$12,000	$12,000
Loss on Uncollectible Defaulted Notes	8,844	12,000	12,000
Bank Charges	.....	25	25
Total Expenditures	$21,016	$24,025	$24,025
Transfer to General Treasury	24,678	43,624	45,939
Balance June 30:			
In General Treasury	23,420	23,261	23,261
Reserve for Defaulted Notes	1,731,492	1,701,000	1,670,000
Reserve—General	240,835	236,862	227,923
Total	$2,041,441	$2,028,772	$1,991,148
Institution Construction Bond Fund—			
Balance July 1	$459	$459	$459
Total Available	$459	$459	$459
Balance June 30	$459	$459	$459
State 1952 Institution Construction Fund—			
Balance July 1	$11,506	$11,506	$6,506
Total Available	$11,506	$11,506	$6,506
Expenditures:			
Construction Costs	.....	$5,000	$1,000
Balance June 30	$11,506	6,506	5,506
Total	$11,506	$11,506	$6,506
State 1960 Institution Construction Fund—			
Revenues:			
Interest on Time Deposits	$24,791	$24,000	$27,000
Earnings on Investments	34,218	.....	.....
Balance July 1	931,075	772,447	572,447
Total Available	$990,084	$796,447	$599,447

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
Expenditures:			
Construction Costs	$156,603	$200,000	$200,000
Transfer to General Treasury	59,009	24,000	27,000
Transfer to State 1964 Institution Construction Fund	2,025	.....	.....
Balance June 30	772,447	572,447	372,447
Total	$990,084	$796,447	$599,447
State 1964 Institution Construction Fund—			
Revenues:			
Earnings on Investments	$1,745,951	$620,000	$175,000
Interest on Time Deposits	84,550	96,500	105,000
Miscellaneous	47,500	576,697	.....
Transfer from State 1960 Institution Construction Fund	2,025	.....	.....
Balance July 1	16,240,645	7,151,293	2,727,990
Total Available	$18,120,671	$8,444,490	$3,007,990
Expenditures:			
Construction Costs	$6,590,277	$5,000,000	$1,000,000
Issuance Expenses	22,655	.....	.....
Transfer to General Treasury	4,356,446	716,500	280,000
Balance June 30	7,151,293	2,727,990	1,727,990
Total	$18,120,671	$8,444,490	$3,007,990
Public Buildings Construction Fund—			
Revenues:			
Sale of Bonds	.....	$32,500,000	$85,000,000
Earnings on Investments	.....	475,000	1,000,000
Total Revenues	.....	$32,975,000	$86,000,000
Due from Sales of Bonds	.....	207,500,000	.....
Balance July 1	.....	.....	159,975,000
Total Available	.....	$240,475,000	$245,975,000
Expenditures:			
Construction Costs	.....	$80,000,000	$135,000,000
Issuance Expenses	.....	25,000	50,000
Total Expenditures	.....	$80,025,000	$135,050,000
Transfer to General Treasury	.....	475,000	1,000,000
Balance June 30	.....	159,975,000	109,925,000
Total	.....	$240,475,000	$245,975,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
School Building Aid—Capital Reserve Fund—			
Revenues:			
Earning on Investments	$95,824	$102,000	$110,000
Total Available	$95,824	$102,000	$110,000
Expenditures:			
Due to School Districts	$95,824	$102,000	$110,000
Total	$95,824	$102,000	$110,000
State Teachers College Construction Fund—			
Balance July 1	$3,618	$3,618	$3,118
Total Available	$3,618	$3,618	$3,118
Expenditures:			
Construction Costs	.....	$500	$500
Balance June 30	$3,618	3,118	2,618
Total	$3,618	$3,618	$3,118
State Higher Education Fund—			
Revenues:			
Earnings on Investments	$29,800	.....	.....
Balance July 1	1,045,158	$252,050	$151,050
Total Available	$1,074,958	$252,050	$151,050
Expenditures:			
Construction Costs	$793,108	$100,000	$75,000
Administrative Costs	.....	1,000	1,000
Total Expenditures	$793,108	$101,000	$76,000
Transfer to General Treasury	29,800	.....	.....
Balance June 30	252,050	151,050	75,050
Total	$1,074,958	$252,050	$151,050
1964 Higher Education Construction Fund—			
Revenues:			
Earnings on Investments	$694,745	$80,000	$62,500
Total Revenues	$694,745	$80,000	$62,500
Balance July 1	17,218,958	4,823,662	1,208,662
Total Available	$17,913,703	$4,903,662	$1,271,162

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
Expenditures:			
Construction Costs	$12,348,534	$3,600,000	$750,000
Administrative Costs	9,990	15,000	10,000
Issuance Expenses	11,593	.....	.....
Total Expenditures	$12,370,117	$3,615,000	$760,000
Transfer to General Treasury	719,924	80,000	62,500
Balance June 30	4,823,662	1,208,662	448,662
Total	$17,913,703	$4,903,662	$1,271,162
Higher Education Assistance Fund—			
Revenues:			
Earnings on Investments	$263,174	$300,000	$335,000
Federal Funds	49,664	.....	.....
Loan Fees	88,153	135,000	140,000
Miscellaneous	11,705	10,000	10,000
Total Revenues	$412,696	$445,000	$485,000
Transfer from General Treasury	1,650,000	.....	.....
Balance July 1	4,445,709	6,508,405	6,953,405
Total Available	$6,508,405	$6,953,405	$7,438,405
Balance June 30	$6,508,405	$6,953,405	$7,438,405
New Jersey College of Medicine and Dentistry—Endowment Fund—			
Revenues:			
Endowment Deposits	$25,000	.....	.....
Earnings on Investments	23,921	$2,900	$2,900
Balance July 1	886,490	87,686	87,686
Total Available	$935,411	$90,586	$90,586
Expenditures:			
Payment of Earnings to College	$26,632	$2,900	$2,900
Transfer to Grant Fund	821,093	.....	.....
Balance June 30	87,686	87,686	87,686
Total	$935,411	$90,586	$90,586
New Jersey College of Medicine and Dentistry—Grant Fund—			
Revenues:			
Earnings on Investments	$20,887	$44,000	$45,000
Transfer from Endowment Fund	821,093	.....	.....
Balance July 1	.....	803,930	803,930
Total Available	$841,980	$847,930	$848,930

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30		
	1968 Actual	1969 Estimated	1970 Estimated
Expenditures:			
Payment of Earnings to College	$38,050	$44,000	$45,000
Balance June 30	803,930	803,930	803,930
Total	$841,980	$847,930	$848,930
Grade Crossing Elimination Fund—			
Revenues:			
Earnings on Investments	$5,644	.....	.....
Balance July 1	136,913	$12,422	.....
Total Available	$142,557	$12,422	.....
Expenditures:			
Administrative Expenses	$119,111	$12,422	.....
Transfer to General Treasury	11,024	.....	.....
Balance June 30	12,422	.....	.....
Total	$142,557	$12,422	.....
State Water Development Fund—			
Revenues:			
Interest on Time Deposits	$40,541	$40,500	$45,000
Earnings on Investments	202,083	48,000	50,000
Miscellaneous	.....	2,000	1,000
Total Revenues	$242,624	$90,500	$96,000
Balance July 1	5,299,300	4,048,260	3,550,260
Total Available	$5,541,924	$4,138,760	$3,646,260
Expenditures:			
Construction Costs	$1,247,803	$500,000	$500,000
Transfer to General Treasury	245,861	88,500	95,000
Balance June 30	4,048,260	3,550,260	3,051,260
Total	$5,541,924	$4,138,760	$3,646,260
State Recreation and Conservation Land Acquisition Fund—			
Revenues:			
Interest on Time Deposits	$20,841	$20,900	$23,550
Earnings on Investments	794,857	160,000	125,000
Federal Grant—Open Space Acquisition	2,852,316	.....	.....
Transfer from General Treasury	442	.....	.....
Total Revenues	$3,668,456	$180,900	$148,550
Balance July 1	5,112,392	2,544,938	1,019,938
Total Available	$8,780,848	$2,725,838	$1,168,488

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
Expenditures:			
Cost of Land Acquisition	$4,429,768	$1,000,000	$400,000
Grants	835	25,000	.....
Administrative Expenses	944,690	500,000	400,000
Total Expenditures	$5,375,293	$1,525,000	$800,000
Transfer to General Treasury	860,617	180,900	148,550
Balance June 30	2,544,938	1,019,938	219,938
Total	$8,780,848	$2,725,838	$1,168,488
New Jersey State Area Redevelopment Fund—			
Revenues:			
Interest on Loans	$3,000	$6,760	$7,512
Balance July 1	1,500	4,500	11,260
Total Available	$4,500	$11,260	$18,772
Balance June 30	$4,500	$11,260	$18,772
Revolving Housing Development and Demonstration Grant Fund—			
Revenues:			
Earnings on Investments	.....	$30,000	$30,000
Transfer from General Treasury	$928,525	1,250,000	1,450,000
Balance July 1	.....	274,369	34,369
Total Available	$928,525	$1,554,369	$1,514,369
Expenditures:			
Grants and Loans	$654,156	$1,520,000	$1,450,000
Balance June 30	274,369	34,369	64,369
Total	$928,525	$1,554,369	$1,514,369
Housing Assistance Fund—			
Revenues:			
Sale of Bonds	.....	$2,500,000	$10,000,000
Premium and Accrual Interest on Sale of Bonds	.....	.....	.....
Earnings on Investments	.....	25,000	125,000
Total Revenues	.....	$2,525,000	$10,125,000
Balance July 1	.....	.....	47,500
Total Available	.....	$2,525,000	$10,172,500

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
Expenditures:			
Land Purchases	.....	$1,450,000	$5,950,000
Second Mortgage Loans	.....	1,000,000	4,000,000
Issuance Expenses	.....	2,500	10,000
Total Expenditures	.....	$2,452,500	$9,960,000
Transfer to General Treasury	.....	25,000	125,000
Balance June 30	.....	47,500	87,500
Total	.....	$2,525,000	$10,172,500
Unclaimed Bank Deposits Escheat Fund—			
Revenues:			
Escheats	$178,581	$75,000	$75,000
Earnings on Investments	18,828	22,000	24,500
Interest on Time Deposits	.....	550	675
Balance July 1	592,153	617,823	638,623
Total Available	$789,562	$715,373	$738,798
Expenditures:			
Refunds	$18,922	$20,000	$20,000
Miscellaneous	91	500	500
Total Expenditures	$19,013	$20,500	$20,500
Transfer to General Treasury	152,726	56,250	56,250
Balance June 30	617,823	638,623	662,048
Total	$789,562	$715,373	$738,798
Unclaimed Life Insurance Escheat Fund—			
Revenues:			
Escheats	$181,310	$100,000	$100,000
Interest on Time Deposits	14,380	16,500	17,500
Total Revenues	$195,690	$116,500	$117,500
Balance July 1	350,034	405,235	442,735
Total Available	$545,724	$521,735	$560,235
Expenditures:			
Refunds	$4,695	$4,000	$4,000
Transfer to General Treasury	135,794	75,000	75,000
Balance June 30	405,235	442,735	481,235
Total	$545,724	$521,735	$560,235

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
Unclaimed Personal Property Trust Fund—			
Revenues:			
Unclaimed Funds	$288,126	$1,200,000	$750,000
Interest on Time Deposits	61,564	66,000	70,000
Interest on Loan	28,000	26,000	24,000
Total Revenues	$377,690	$1,292,000	$844,000
Balance July 1	3,514,739	3,836,745	3,334,828
Total Available	$3,892,429	$5,128,745	$4,178,828
Expenditures:			
Legal Expenses	$35,834	$25,000	$25,000
Administrative Expenses	8,386	10,000	10,000
Refunds	11,464	10,000	10,000
Total Expenditures	$55,684	$45,000	$45,000
Transfer to General Treasury	.....	1,748,917	562,500
Balance June 30	3,836,745	3,334,828	3,571,328
Total	$3,892,429	$5,128,745	$4,178,828
Unsatisfied Claim and Judgment Fund—			
Revenues:			
Fees from Motorists	$2,191,610	$2,600,000	$2,800,000
From Insurance Companies	1,264,428	1,400,000	1,550,000
Interest on Time Deposits	27,060	28,500	30,500
Earnings on Investments	112,583	150,000	100,000
Interest on Claims	237,572	300,000	350,000
Total Revenues	$3,833,253	$4,478,500	$4,830,500
Transfer from Motor Vehicle Liability Security Fund	3,000,000	6,217,962	.....
Balance July 1	31,556,007	37,992,921	48,350,148
Total Available	$38,389,260	$48,689,383	$53,180,648
Expenditures:			
Transfer to General Treasury	$362,448	$339,235	$396,143
Transfer to Motor Vehicle Liability Security Fund	33,891	.....	.....
Balance June 30—Restricted Reserve	34,671,447	40,736,447	47,036,447
Unrestricted Reserve	3,321,474	7,613,701	5,748,058
Total	$38,389,260	$48,689,383	$53,180,648

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30		
	1968 Actual	1969 Estimated	1970 Estimated
Motor Vehicle Liability Security Fund—			
Revenues:			
From Insurance Companies	$1,386,763	.....	.....
Earnings on Investments	487,611	$390,000	$265,000
Transfer from Unsatisfied Claim and Judgment Fund	33,891	.....	.....
Balance July 1	13,080,639	11,988,904	6,160,942
Total Available	$14,988,904	$12,378,904	$6,425,942
Expenditures:			
Transfer to Unsatisfied Claim and Judgment Fund	$3,000,000	$6,217,962	.....
Balance June 30	11,988,904	6,160,942	$6,425,942
Total	$14,988,904	$12,378,904	$6,425,942
Motor Vehicle Security-Responsibility Fund—			
Revenues:			
Interest on Time Deposits	$43,833	$46,000	$51,500
Total Available	$43,833	$46,000	$51,500
Expenditures:			
Transfer to General Treasury	$43,833	$46,000	$51,500
Total	$43,833	$46,000	$51,500
New Jersey Insurance Development Fund—			
Revenues:			
From Insurance Companies	.....	$2,000,000	$3,000,000
Earnings on Investments	.....	.....	100,000
Total Revenues	.....	$2,000,000	$3,100,000
Balance July 1	.....	.....	2,000,000
Total Available	.....	$2,000,000	$5,100,000
Expenditures:			
Payments to Insurers	.....	.....	.....
Balance June 30	.....	$2,000,000	$5,100,000
Total	.....	$2,000,000	$5,100,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30— 1968 Actual	1969 Estimated	1970 Estimated
Stock Workmen's Compensation Security Fund—			
Revenues:			
Receipts from Contributors	$751,999	.....	.....
Earnings on Investments	271,228	$350,000	$375,000
Balance July 1	6,737,381	7,760,606	8,110,581
Total Available	$7,760,608	$8,110,606	$8,485,581
Expenditures:			
Miscellaneous Expense	$2	$25	$25
Balance June 30	7,760,606	8,110,581	8,485,556
Total	$7,760,608	$8,110,606	$8,485,581
Mutual Workmen's Compensation Security Fund—			
Revenues:			
Receipts from Contributors	$239,244	.....	.....
Earnings on Investments	82,795	$100,000	$110,000
Balance July 1	2,102,889	2,424,927	2,524,902
Total Available	$2,424,928	$2,524,927	$2,634,902
Expenditures:			
Miscellaneous Expense	$1	$25	$25
Balance June 30	2,424,927	2,524,902	2,634,877
Total	$2,424,928	$2,524,927	$2,634,902
Special Railroad Deposits—			
Revenues:			
Interest on Time Deposits	$900	$900	$900
Total Available	$900	$900	$900
Expenditures:			
Transfer to General Treasury	$900	$900	$900
Total	$900	$900	$900
Outstanding Checks Account—			
Revenues:			
Interest on Time Deposits	$600	$1,200	$1,350
Total Available	$600	$1,200	$1,350
Expenditures:			
Transfer to General Treasury	$600	$1,200	$1,350
Total	$600	$1,200	$1,350

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"

Schedule IIA

	Fiscal Years Ending June 30		
	1968 Actual	1969 Estimated	1970 Estimated
State Society of the Battleship New Jersey—			
Revenues:			
Contributions	.....	$3,050	.....
Interest on Time Deposits	$357	398	.....
Balance July 1	12,006	12,363	$1,111
Total Available	$12,363	$15,811	$1,111
Expenditures:			
Miscellaneous Expense	.....	$14,700	.....
Balance June 30	$12,363	1,111	$1,111
Total	$12,363	$15,811	$1,111
State Transportation Fund—			
Revenues:			
Sale of Bonds	.....	$40,000,000	$110,000,000
Premium and Accrued Interest on Sale of Bonds	.....	.....	.....
Earnings on Investments	.....	750,000	1,250,000
Total Revenues	.....	$40,750,000	$111,250,000
Due from Sales of Bonds	.....	72,000,000	.....
Balance July 1	.....	.....	17,972,500
Total Available	.....	$112,750,000	$129,222,500
Expenditures:			
Construction Costs	.....	$93,000,000	$125,000,000
Administrative Expenses	.....	1,000,000	2,000,000
Issuance Expenses	.....	27,500	55,000
Total Expenditures	.....	$94,027,500	$127,055,000
Transfer to General Treasury	.....	750,000	1,250,000
Balance June 30	.....	17,972,500	917,500
Total	.....	$112,750,000	$129,222,500
Transportation Fund—			
Revenues:			
Interest on Time Deposits	$91,685	$93,000	$110,000
Total Available	$91,685	$93,000	$110,000
Expenditures:			
Transfer to General Treasury	$91,685	$93,000	$110,000
Total	$91,685	$93,000	$110,000

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BUDGET SUMMARIES

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COMPLETE SUMMARY OF 1969-70 APPROPRIATION RECOMMENDATIONS

Year Ending June 30, 1968								Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		See Page	1969 Adjusted Approp.	Requested	Recommended
$426,227,484	$15,870,907	+$10,611,635	$452,710,026	$418,921,507	General State Operations ...	1	$475,121,852	$632,274,318	$555,950,541
471,763,026	63,009,810	—1,655,074	533,117,762	457,164,109	State Aid	541	577,267,637	822,212,447	737,226,415
123,036,846	58,256,832	+5,409,796	186,703,474	125,162,072	Capital Construction	589	81,624,103	175,696,326	68,725,294
.....	.....	.....	.....	.....	Supplementals	641	2,015,300	4,683,300	[1]
$1,021,027,356	$137,137,549	+$14,366,357	$1,172,531,262	$1,001,247,688	*Grand Total*		$1,136,028,892	$1,634,866,391	$1,361,902,250

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

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION

GENERAL STATE OPERATIONS

Year Ending June 30, 1968								Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		See Page	1969 Adjusted Approp.	Requested	Recommended
					Legislative Branch				
$1,011,721	$72,773	.....	$1,084,494	$1,022,106	Legislature—Senate	1	$968,279	$1,018,104	$1,018,104
1,563,750	126,441	.....	1,690,191	1,530,602	Legislature—General Assembly	3	1,544,025	1,572,920	1,572,920
405,665	168,597	+ $18,161	592,423	374,214	Law Revision and Legislative Services Commission	4	502,837	494,665	494,665
163,563	25,271	+ 6,367	195,201	150,967	Legislative Budget and Finance Director	6	200,193	209,002	209,002
553,131	.....	+ 28,768	581,899	457,784	State Auditor's Department ..	8	606,454	773,958	747,703
163,865	276,095	.....	439,960	206,366	Miscellaneous Legislative Commissions	10	209,515	241,065	241,065
$3,861,695	$669,177	+ $53,296	$4,584,168	$3,742,039	*Total Legislative Branch*		$4,031,303	$4,309,714	$4,283,459

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

GENERAL STATE OPERATIONS—Continued

Year Ending June 30, 1968								Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Executive Branch	See Page	1969 Adjusted Approp.	Requested	Recommended
$461,937	$46,411 +	$13,388	$521,736	$447,796	Chief Executive's Office	27	$556,007	$599,418	$599,418
33,739,868	2,922,520 +	1,969,011	38,631,399	37,922,153	Department of Law and Public Safety	29	40,378,759	57,854,520	45,990,007
18,771,042	112,325 +	968,057	19,851,424	18,720,394	Department of the Treasury	111	21,565,539	24,471,408	22,557,633
753,085	85,292 +	79,950	918,327	880,948	Department of State	145	1,162,344	1,373,938	1,180,046
2,275,473	50,354 +	160,243	2,486,070	2,440,934	Department of Civil Service	156	2,672,123	3,488,412	3,059,766
2,865,762	..... +	144,722	3,010,484	2,896,237	Department of Banking and Insurance	159	3,099,594	3,579,366	3,196,388
2,198,711	61,444 +	100,534	2,360,689	2,269,347	Department of Agriculture	165	2,678,399	4,372,523	2,846,479
3,129,675	20,560 +	533,031	3,683,266	3,558,517	Department of Defense	171	3,448,678	3,906,506	3,384,954
1,052,579	..... +	58,368	1,110,947	1,109,827	Department of Public Utilities	179	1,284,264	1,794,290	1,492,728
6,333,193	221,855 +	322,988	6,878,036	6,435,435	Department of Health	183	7,689,425	9,071,167	8,522,351
14,274,229	2,501,822 +	397,689	17,173,740	16,477,568	Department of Labor and Industry	197	18,781,431	27,100,682	20,871,569
13,013,912	1,856,927 +	416,799	15,287,638	12,867,397	Department of Conservation and Economic Development	222	13,986,859	20,266,798	14,808,516
5,741,473	35,691 +	315,807	6,092,971	5,856,046	Department of Education	261	6,449,261	9,174,799	7,408,566
84,636,467	—5,233,083 +	12,606,233	92,009,617	90,030,246	Department of Higher Education	278	109,341,332	134,978,761	130,881,221
50,185,012	6,428,288 +	1,206,507	57,819,807	42,639,760	Department of Transportation	345	41,018,224	55,779,331	46,344,418
107,426,781	4,158,142 +	7,645,223	119,230,146	113,688,570	Department of Institutions and Agencies	358	126,287,008	169,844,349	140,431,590
2,459,763	109,751 +	92,076	2,661,590	2,520,289	Department of Community Affairs	491	2,989,093	3,864,530	3,301,223
1,914,773	1,552,323 +	22,542	3,489,638	3,341,013	Miscellaneous Executive Commissions	511	2,266,619	2,318,315	2,199,977
$351,233,735	$14,930,622 +	$27,053,168	$393,217,525	$364,102,477	*Total Executive Branch*		$405,654,959	$533,839,113	$459,076,850

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					Inter and Non-Departmental Items				
$6,106,805	.....	+ $135,020	$6,241,825	$6,229,108	Inter-Departmental Services..	521	$7,157,632	$8,354,917	$7,976,239
38,178,458	$52,808	+ 648,000	38,879,266	38,405,762	Employee Benefits	522	44,458,706	55,186,236	55,186,236
300,000	.....	— 110,166	189,834	.....	State Emergency Fund	525	750,000	300,000	300,000
18,000,000	.....	—15,205,054	2,794,946	200,000	Salary Adjustments and Increments	527	998,710	16,500,000	16,500,000
4,000,000	.....	— 3,697,189	302,811	.....	Additional Overtime Compensation	534	5,000,000	5,000,000	5,000,000
$66,585,263	$52,808	—$18,229,389	$48,408,682	$44,834,870	*Total Inter and Non-Departmental Items.*		$58,365,048	$85,341,153	$84,962,475
					Judicial Branch				
$4,546,791	$218,300	+$1,734,560	$6,499,651	$6,242,121	The Judiciary	535	$7,070,542	$8,784,338	$7,627,757
$426,227,484	$15,870,907	+$10,611,635	$452,710,026	$418,921,507	*Grand Total, General State Operations*		$475,121,852	$632,274,318	$555,950,541
					STATE AID				
					Executive Branch				
$6,000	.....	.....	$6,000	$3,035	Department of Law and Public Safety	541	$4,500	$4,500	$4,500
21,445,882	$2,573,377	— $675,000	23,344,259	14,911,538	Department of the Treasury ..	541	14,950,791	55,811,911	55,811,911
2,000,000	6,391,052	.....	8,391,052	6,783,592	Department of Public Utilities	546	2,000,000	2,177,659	.....
8,230,167	904,778	+ 923,937	10,058,882	8,545,886	Department of Health	547	8,800,604	33,292,660	5,686,449
2,927,500	1,663,118	— 76,594	4,514,024	3,466,651	Department of Conservation and Economic Development.	550	2,226,000	8,509,500	2,509,500
324,953,474	1,569,190	+ 74,984	326,597,648	325,666,350	Department of Education	554	365,278,591	441,760,339	428,605,946
14,394,839	2,590,387	.....	16,985,226	10,796,982	Department of Higher Education	563	23,505,678	17,511,498	12,911,498
16,447,460	40,883,499	+ 56,366	57,387,325	6,295,108	Department of Transportation	564	32,112,670	32,625,820	32,322,336
74,747,204	5,960,519	— 350,000	80,357,723	75,331,855	Department of Institutions and Agencies	568	117,428,803	208,649,669	184,887,475
4,325,000	163,294	.....	4,488,294	4,486,498	Department of Community Affairs	584	9,915,000	20,700,800	13,386,800
$469,477,526	$62,699,214	— $46,307	$532,130,433	$456,287,495	*Total Executive Branch*		$576,222,637	$821,044,356	$736,126,415

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

STATE AID—Continued

Year Ending June 30, 1968						See Page	1969 Adjusted Approp.	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					Judicial Branch				
$2,285,500	$310,596	—$1,608,767	$987,329	$876,614	The Judiciary	587	$1,045,000	$1,168,091	$1,100,000
$471,763,026	$63,009,810	—$1,655,074	$533,117,762	$457,164,109	*Grand Total, State Aid*		$577,267,637	$822,212,447	$737,226,415

CAPITAL CONSTRUCTION (Includes Redemption of Bonds)

					Executive Branch				
$908,000	$1,283,363	.....	$2,191,363	$153,440	Department of Law and Public Safety	589	$2,302,300	$3,319,139	$208,000
385,000	2,131,492	+$1,416,219	3,932,711	2,998,655	Department of the Treasury	592	1,846,000	2,514,700	680,000
255,300	921,878	.....	1,177,178	597,752	Department of Defense	594	686,200	2,015,250	455,000
6,050,000	1,449,204	+ 58,314	7,557,518	7,126,776	Department of Conservation and Economic Development	596	7,101,000	39,773,000	8,600,000
150,000	1,103,153	+ 34	1,253,187	136,394	Department of Education	600	125,000	5,925,000	50,000
34,388,000	14,481,702	+ 379,847	49,249,549	20,132,584	Department of Higher Education	602	27,120,000	15,889,000	8,425,000
64,562,546	32,484,869	+ 3,047,942	100,095,357	82,909,571	Department of Transportation	608	38,430,603	75,440,913	46,470,294
16,087,000	4,401,171	+ 448,340	20,936,511	10,796,800	Department of Institutions and Agencies	625	4,012,000	30,443,324	3,836,000
251,000	.....	+ 59,100	310,100	310,100	Miscellaneous Executive Commissions	639	1,000	376,000	1,000
$123,036,846	$58,256,832	+$5,409,796	$186,703,474	$125,162,072	*Grand Total, Capital Construction*		$81,624,103	$175,696,326	$68,725,294

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SUPPLEMENTALS

					General State Operations				
.....	.....	.....	.....	.....	Department of Higher Education	641	$1,665,300	$1,665,300	1
.....	.....	.....	.....	.....	*Total General State Operations*		$1,665,300	$1,665,300	1
					State Aid				
.....	.....	.....	.....	.....	Department of Institutions and Agencies	641	.....	$2,668,000	1
.....	.....	.....	.....	.....	*Total State Aid*		.....	$2,668,000	1
					Capital Construction				
.....	.....	.....	.....	.....	Department of Education	642	$350,000	$350,000	1
.....	.....	.....	.....	.....	*Total Capital Construction*		$350,000	$350,000	1
.....	.....	.....	.....	.....	*Grand Total, Supplementals*		$2,015,300	$4,683,300	1

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

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SUMMARY OF APPROPRIATIONS, BY CATEGORY OR PURPOSE

	1968 Expenditures	1969 Adjusted Appropriation	1970 Requested	1970 Recommended
General State Operations—				
Salaries	$210,885,834	$245,150,914	$319,717,808	$279,764,535
Materials and Supplies	22,170,449	23,133,128	27,730,924	24,624,467
Services Other Than Personal	25,452,245	27,498,437	36,747,979	31,891,724
Maintenance of Property	12,005,180	12,788,398	20,161,471	15,086,455
Additions and Improvements	5,046,338	4,132,758	10,359,702	4,433,129
Employee Pension and Health Benefits	39,092,251	44,458,706	55,186,236	55,186,236
Rutgers, The State University, and New Jersey College of Medicine and Dentistry	39,447,070	49,209,715	59,276,987	56,185,438
Scholarships and Student Loan Guarantees	7,463,835	7,075,000	8,157,621	8,157,621
Higher Education by Contract	4,290,355	5,203,621	5,941,278	5,867,944
Public Transportation Services	13,793,073	10,150,000	12,153,000	10,375,000
Rehabilitation Services and Projects	5,871,720	7,778,053	12,790,076	10,117,000
Administration of Medicaid	.....	.....	4,385,000	4,385,000
Interest on Bonds	8,760,617	8,278,330	10,861,545	10,861,545
Other	24,642,540	31,930,092	50,469,991	39,014,447
Total General State Operations	$418,921,507	$476,787,152	$633,939,618	$555,950,541
State Aid—				
Educational	$336,463,332	$388,784,269	$459,271,837	$441,517,444
Welfare	73,843,155	115,782,493	209,285,419	182,931,975
Highway	13,078,700	34,112,670	34,803,479	32,322,336
General or Miscellaneous	20,593,921	24,610,791	58,459,966	45,377,875
Health	10,735,083	11,172,914	36,234,410	8,251,449
Locally Shared Taxes	2,449,918	2,804,500	26,825,336	26,825,336
Total State Aid	$457,164,109	$577,267,637	$824,880,447	$737,226,415

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Capital Construction—				
Highway Construction	$81,981,240	$36,189,603	$70,806,963	$44,080,294
New Buildings and Equipment:				
Educational Construction	13,472,807	19,970,000	12,639,000	450,000
Institutional Construction	6,516,800	918,000	27,012,324	850,000
All Other	7,736,225	9,342,500	49,517,039	7,274,000
Redemption of Bonds	15,455,000	15,554,000	16,071,000	16,071,000
Total Capital Construction	$125,162,072	$81,974,103	$176,046,326	$68,725,294
Grand Totals	$1,001,247,688	$1,136,028,892	$1,634,866,391	$1,361,902,250

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GENERAL STATE OPERATIONS
(LEGISLATIVE)

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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 Legislature were elected in November, 1967, Senators for terms of 4 years, Assemblymen for terms of 2 years.

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

The compensation of the Senators and Assemblymen is fixed by statute at $7,500 per year in accordance with the provisions of 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 1/3 of their compensation.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions (Others Variable)	89	120	120	120	120

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001-100. SENATE

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$302,500	.....	.....	$302,500	$302,500	Senators (40)	$302,500	$302,500	$302,500
100,000 s80,000	.....	.....	180,000	180,000	Members' Staff Services	180,000	180,000	180,000
160,000	.....	—$17,500	142,500	142,500	Other Employees	160,000	175,000	175,000
$642,500	.....	—$17,500	$625,000	$625,000	*Total Salaries*	$642,500	$657,500	$657,500
s$40,000					Materials and Supplies—			
159,600	.....	—$40,000	$159,600	$158,580	Printing and Office	$161,358	$178,183	$178,183
5,000	.....	+ 250	5,250	5,204	Education	5,000	5,500	5,500
$204,600	.....	—$39,750	$164,850	$163,784	*Total Materials and Supplies*	$166,358	$183,683	$183,683

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LEGISLATURE—Continued

001-100. SENATE

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$4,000	.....	.....	$4,000	$2,260	Travel	$4,000	$4,000	$4,000
22,000	.....	.....	22,000	18,943	Telephone	22,000	22,000	22,000
100	.....	.....	100	50	Household	100	100	100
99,071	.....	.....	99,071	98,731	Subscriptions and Memberships	99,071	99,071	99,071
9,200	.....	+ $5,566	14,766	14,765	Postage	11,000	21,000	21,000
.....	.....	+ 500	500	10	Rent—Other	.....	.....	.....
20,000	.....	+ 26,500	46,500	46,450	Other	20,000	20,000	20,000
$154,371	.....	+$32,566	$186,937	$181,209	*Total Services Other Than Personal*	$156,171	$166,171	$166,171
					Maintenance of Property—			
					Recurring—			
$250	.....	.....	$250	$88	Office Equipment	$250	$250	$250
$250	.....	.....	$250	$88	*Total Maintenance of Property*	$250	$250	$250
					Extraordinary—			
.....	.....	.....	.....	.....	Inaugural Expenses	.....	$7,500	$7,500
.....	$72,773	—$20,230	$52,543	.....	Control	.....	.....	.....
.....	$72,773	—$20,230	$52,543	.....	*Total Extraordinary*	.....	$7,500	$7,500
					Additions and Improvements—			
s$7,000	.....	+$43,914	$50,914	$50,538	Buildings and Grounds	.....	.....	.....
3,000	.....	+ 1,000	4,000	1,487	Office Equipment	$3,000	$3,000	$3,000
$10,000	.....	+$44,914	$54,914	$52,025	*Total Additions and Improvements*	$3,000	$3,000	$3,000
$1,011,721	$72,773	.....	$1,084,494	$1,022,106	*Sub-Total Appropriation*	$968,279	$1,018,104	$1,018,104

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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002-100. GENERAL ASSEMBLY

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$602,500	.....	.....	$602,500	$602,500	Assemblymen (80)	$602,500	$602,500	$602,500
120,000 s240,000	.....	.....	360,000	360,000	Members' Staff Services	360,000	360,000	360,000
96,000	.....	.....	96,000	96,000	Other Employees	96,000	96,000	96,000
$1,058,500	.....	.....	$1,058,500	$1,058,500	*Total Salaries*	$1,058,500	$1,058,500	$1,058,500
					Materials and Supplies—			
$198,800 s30,000	.....	—$30,000	$198,800	$149,939	Printing and Office	$204,075	$223,470	$223,470
8,000	.....	+ 125	8,125	8,110	Education	8,000	8,000	8,000
$236,800	.....	—$29,875	$206,925	$158,049	*Total Materials and Supplies*	$212,075	$231,470	$231,470
					Services Other Than Personal—			
$5,000	.....	.....	$5,000	$3,211	Travel	$5,000	$5,000	$5,000
15,000	.....	.....	15,000	11,428	Telephone	15,000	15,000	15,000
200	.....	.....	200	86	Household	200	200	200
152,350	.....	.....	152,350	150,021	Subscriptions and Memberships	152,350	152,350	152,350
17,500	.....	+ $5,802	23,302	20,607	Postage	21,000	23,000	23,000
.....	.....	+ 500	500	.....	Rent—Other	.....	.....	.....
68,400	.....	+ 18,000	86,400	86,398	Other	68,400	68,400	68,400
$258,450	.....	+$24,302	$282,752	$271,751	*Total Services Other Than Personal*	$261,950	$263,950	$263,950
					Maintenance of Property—			
					Recurring—			
$7,000	.....	+ $1,500	$8,500	$7,610	Office Equipment	$8,500	$8,500	$8,500
$7,000	.....	+ $1,500	$8,500	$7,610	*Total Maintenance of Property*	$8,500	$8,500	$8,500

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LEGISLATURE—Continued

002-100. GENERAL ASSEMBLY

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Inaugural Expenses	.....	$7,500	$7,500
.....	$126,441	—$30,527	$95,914	.....	Control	.....	.....	.....
.....	$126,441	—$30,527	$95,914	.....	*Total Extraordinary*	.....	$7,500	$7,500
					Additions and Improvements—			
.....	.....	+$34,600	$34,600	$34,584	Buildings and Grounds	.....	.....	.....
$3,000	.....	.....	3,000	108	Office Equipment	$3,000	$3,000	$3,000
$3,000	.....	+$34,600	$37,600	$34,692	*Total Additions and Improvements*	$3,000	$3,000	$3,000
$1,563,750	$126,441	.....	$1,690,191	$1,530,602	*Sub-Total Appropriation*	$1,544,025	$1,572,920	$1,572,920
$2,575,471	$199,214	.....	$2,774,685	$2,552,708	*Total Appropriation, Legislature*	$2,512,304	$2,591,024	$2,591,024

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

003-100. LAW REVISION AND LEGISLATIVE SERVICES COMMISSION

The Legislative Services Agency, operating under the supervision of the Law Revision and Legislative Services Commission, pursuant to 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, and furnishes factual research and information on legislative matters to the Legislature, its committees and members, and studies the methods, practices and procedures of the Legislature for the purpose of recommending improvements therein.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	35	35	40	40	40

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$293,590	.....	+$17,004 + 50,000	$360,594	$303,485	Other Employees	$336,509	$421,899	$421,899
.....	.....		.....	.....	Positions Established from Lump Sum Appropriation	47,106	.....	.....
$293,590	.....	+$67,004	$360,594	$303,485	*Total Salaries*	[1]$383,615	$421,899	$421,899
					Materials and Supplies—			
$12,000	.....	+ $3,657	$15,657	$15,657	Printing and Office	$16,172	$16,216	$16,216
3,500	.....	.....	3,500	2,947	Education	4,000	4,000	4,000
$15,500	.....	+ $3,657	$19,157	$18,604	*Total Materials and Supplies*	$20,172	$20,216	$20,216
					Services Other Than Personal—			
$12,000	.....	.....	$12,000	$7,975	Travel	$12,000	$12,000	$12,000
10,000	.....	.....	10,000	6,681	Telephone	12,000	12,000	12,000
25	.....	.....	25	19	Insurance	.....	.....	.....
150	.....	.....	150	70	Household and Security	150	150	150
15,000	.....	.....	15,000	14,852	Legal and Investigative	15,000	15,000	15,000
2,500	.....	.....	2,500	2,019	Postage	3,000	3,000	3,000
3,500	.....	.....	3,500	3,179	Rent—Other	3,500	3,500	3,500
300	.....	+ 750	1,050	961	Other	300	300	300
$43,475	.....	+ $750	$44,225	$35,756	*Total Services Other Than Personal*	$45,950	$45,950	$45,950
					Maintenance of Property—			
					Recurring—			
$600	.....	.....	$600	$444	Office Equipment	$600	$600	$600
					Non-Recurring and Replacements—			
1,000	.....	.....	1,000	278	Office Equipment	1,000	1,000	1,000
$1,600	.....	.....	$1,600	$722	*Total Maintenance of Property*	$1,600	$1,600	$1,600

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

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+$13,156	$13,156	$6,877	Statute Revision	.....	.....	.....
.....	.....	+ 15	15	15	Compensation Awards	.....	.....	.....
$50,000	.....	— 50,000	.....	.....	To meet anticipated increase in demand for staff and other services due to enlarged membership of the Senate and General Assembly per Constitutional Amendments adopted November 8, 1966	$50,000	.....	.....
.....	$168,597	— 24,121	144,476	.....	Control	.....	.....	.....
$50,000	$168,597	—$60,950	$157,647	$6,892	*Total Extraordinary*	$50,000	.....	.....
					Additions and Improvements—			
.....	.....	+ $3,200	$3,200	$3,109	Buildings and Grounds	.....	.....	.....
1,500	.....	+ 4,500	6,000	5,646	Office Equipment	$1,500	$5,000	$5,000
$1,500	.....	+ $7,700	$9,200	$8,755	*Total Additions and Improvements*	$1,500	$5,000	$5,000
$405,665	$168,597	+$18,161	$592,423	$374,214	*Total Appropriation*	$502,837	$494,665	$494,665

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

[1] Includes tentative allocation of $13,560 for 1968-69 Salary Program.

004-100. LEGISLATIVE BUDGET AND FINANCE DIRECTOR

Pursuant to the provisions of 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.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	13	15	16	16	16

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$138,707	.....	+$6,367	$158,354	$136,288	Other Employees	$169,535	$195,330	$195,330
13,280	.....	.....	.....	.....	New Positions	14,493	.....	.....
$151,987	.....	+$6,367	$158,354	$136,288	*Total Salaries*	[1]$184,028	$195,330	$195,330
					Materials and Supplies—			
$1,200	.....	.....	$1,200	$814	Printing and Office	$1,200	$1,200	$1,200
1,500	.....	.....	1,500	1,402	Vehicular	2,000	2,000	2,000
$2,700	.....	.....	$2,700	$2,216	*Total Materials and Supplies*	$3,200	$3,200	$3,200
					Services Other Than Personal—			
$2,500	.....	+ $500	$3,000	$2,469	Travel	$2,500	$2,500	$2,500
3,000	.....	+ 279	3,279	3,279	Telephone	3,000	3,500	3,500
126	.....	.....	126	117	Insurance	115	122	122
25	.....	.....	25	22	Household	25	25	25
350	.....	— 79	271	226	Postage	450	450	450
25	.....	.....	25	.....	Rent—Other	25	25	25
1,500	.....	.....	1,500	636	Other	1,500	1,500	1,500
$7,526	.....	+ $700	$8,226	$6,749	*Total Services Other Than Personal*	$7,615	$8,122	$8,122
					Maintenance of Property—			
					Recurring—			
$100	.....	+ $100	$200	$170	Office Equipment	$100	$100	$100
250	.....	.....	250	.....	Vehicular Equipment	250	250	250
					Non-Recurring and Replacements—			
.....	.....	+ 384	384	384	Office Equipment	.....	.....	.....
.....	.....	.....	.....	.....	Vehicular Equipment	3,000	.....	.....
$350	.....	+ $484	$834	$554	*Total Maintenance of Property*	$3,350	$350	$350

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004-100. LEGISLATIVE BUDGET AND FINANCE DIRECTOR—Continued

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$25,271	—$5,509	$19,762	.....	Control	.....	.....	.....
.....	$25,271	—$5,509	$19,762	.....	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$1,000	.....	+$1,500	$2,500	$2,337	Office Equipment	$2,000	$2,000	$2,000
.....	.....	+ 2,825	2,825	2,823	Vehicular Equipment	.....	.....	.....
$1,000	.....	+$4,325	$5,325	$5,160	*Total Additions and Improvements*	$2,000	$2,000	$2,000
$163,563	$25,271	+$6,367	$195,201	$150,967	*Total Appropriation*	$200,193	$209,002	$209,002

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

[1] Includes tentative allocation of $5,424 for 1968-69 Salary Program.

005-100. STATE AUDITOR'S DEPARTMENT

The State Auditor, pursuant to 52:24-1 et seq., examines and audits accounts, reports and/or statements, and in addition makes independent verification of all assets and liabilities, revenues and expenditures of the State and all of its accounting agencies. He also audits and verifies all moneys handled for the account of the State Government by all county and other officials charged with the duty of collecting fees or other moneys for or on behalf of the State. He reports, in writing, to the Governor and to the Legislature any special condition disclosed by any audit or report. Under the statute, the State Auditor is charged with the post-auditing of each and every department or funds in trust for the State Government by any State, county or municipal official. The State Auditor is appointed by the Legislature every 5 years. No revenues accrue to this office for audit services performed.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	62	60	60	60	60

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$15,000	.....	.....	$15,000	$15,000	State Auditor	$15,000	$18,000	$15,000
496,570	.....	+$22,268	518,838	410,215	Other Employees	553,899	616,443	593,188
$511,570	.....	+$22,268	$533,838	$425,215	*Total Salaries*	[1]$568,899	$634,443	$608,188
					Materials and Supplies—			
$1,300	.....	+ $500	$1,800	$1,642	Printing and Office	$1,300	$1,600	$1,600
400	.....	+ 750	1,150	1,065	Vehicular	500	1,000	1,000
50	.....	.....	50	44	Household	50	50	50
$1,750	.....	+ $1,250	$3,000	$2,751	*Total Materials and Supplies*	$1,850	$2,650	$2,650
					Services Other Than Personal—			
$33,200	.....	.....	$33,200	$19,322	Travel	$30,000	$30,000	$30,000
1,900	.....	+ 200	2,100	1,847	Telephone	1,900	1,900	1,900
111	.....	.....	111	81	Insurance	55	65	65
150	.....	+ 150	300	250	Subscriptions and Memberships	150	300	300
450	.....	+ 150	600	458	Postage	450	600	600
.....	.....	+ 1,100	1,100	935	Staff Training	650	1,000	1,000
.....	.....	+ 950	950	736	Other	200	800	800
$35,811	.....	+ $2,550	$38,361	$23,629	*Total Services Other Than Personal*	$33,405	$34,665	$34,665
					Maintenance of Property—			
					Recurring—			
$1,000	.....	.....	$1,000	$959	Office Equipment	$1,000	$700	$700
.....	.....	+ $500	500	170	Vehicular Equipment	300	500	500
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	1,000	1,000	1,000
3,000	.....	.....	3,000	2,860	Vehicular Equipment	.....	.....	.....
$4,000	.....	+ $500	$4,500	$3,989	*Total Maintenance of Property*	$2,300	$2,200	$2,200

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005-100. STATE AUDITOR'S DEPARTMENT—Continued

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+E$2,200	$2,200	$2,200	Compensation Awards	.....	.....	.....
.....	.....	.....	.....	.....	Special Professional Services	.....	$100,000	$100,000
.....	.....	+ $2,200	$2,200	$2,200	*Total Extraordinary*	.....	$100,000	$100,000
$553,131	.....	+$28,768	$581,899	$457,784	*Total Appropriation*	$606,454	$773,958	$747,703

[1] Includes tentative allocation of $20,340 for 1968-69 Salary Program.

MISCELLANEOUS LEGISLATIVE COMMISSIONS

010-100. COMMISSION ON INTERSTATE CO-OPERATION

The functions of the Commission, pursuant to 52:9B-1 et seq., are to carry forward the participation of the State as a member of the Council of State Governments, both regionally and nationally; to confer with officials of other states and the Federal Government; to formulate proposals for co-operation between this State and other states and with the Federal Government and to organize and maintain governmental machinery for such purposes.

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$600	.....	.....	$600	.....	Other Employees	$600	$600	$600
$600	.....	.....	$600	.....	*Total Salaries*	$600	$600	$600
					Materials and Supplies—			
$240	.....	.....	$240	.....	Printing and Office	$240	$240	$240
$240	.....	.....	$240	.....	*Total Materials and Supplies*	$240	$240	$240

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$3,900	.....	.....	$3,900	$2,926	Services Other Than Personal— Travel	$3,900	$3,900	$3,900
50	.....	.....	50	.....	Telephone	50	50	50
50	.....	.....	50	.....	Postage	50	50	50
150	.....	.....	150	.....	Other	150	150	150
$4,150	.....	.....	$4,150	$2,926	*Total Services Other Than Personal*	$4,150	$4,150	$4,150
					Extraordinary— Commitments to Interstate Agencies:			
$38,925	.....	.....	$38,925	$35,125	The Council of State Governments ...	$49,575	$45,775	$45,775
2,500	.....	.....	2,500	2,500	Atlantic States Marine Fisheries Com-sion	2,500	2,500	2,500
2,450	.....	.....	2,450	2,450	National Conference of Commissioners on Uniform State Laws	2,450	4,300	4,300
.....	.....	.....	.....	.....	Education Commission of the States..	.....	16,500	16,500
$43,875	.....	.....	$43,875	$40,075	*Total Extraordinary*	$54,525	$69,075	$69,075
$48,865	.....	.....	$48,865	$43,001	*Total Appropriation*	$59,515	$74,065	$74,065

011-100. COMMISSION ON STATE TAX POLICY

The Commission, established pursuant to 52:91-1 et seq., engages in continuous studies of State and local tax structures and related fiscal problems. It is currently emphasizing work on studies requested by the Legislature or the Governor. These include an analysis and report on sales tax exemptions; possible alternatives in the revision of the State death taxes; re-examination of the corporation franchise tax with reference to various proposals for amendment; and a general study of State-local fiscal relations, including the alternatives of State aid and optional local taxing power, and other methods of relieving the real estate tax burden. The Commission has in reserve a study of the effect of property taxation upon slum conditions, which has been temporarily deferred to afford priority of time and facilities for the previously mentioned studies. It also provides other special studies of finance and tax policy and reports thereon from time to time upon request of the Governor or the Legislature.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$60,398	.....	$60,398	$39,245	Expenses of the Commission	.....	.....	.....
.....	$60,398	.....	$60,398	$39,245	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

012-100. APPORTIONMENT COMMISSION

The Commission was created pursuant to Article XI, Section 5, paragraph 2 of the State Constitution for the purpose of establishing Assembly districts. The work of this Commission will be completed on June 30, 1969.

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Expenses of the Commission	$10,000	.....	.....
.....	.....	.....	.....	.....	*Total Appropriation*	$10,000	.....	.....

013-100. COMMISSION TO STUDY AUTONOMOUS AUTHORITIES

The Commission was established, pursuant to Assembly Concurrent Resolution 9, 1968, 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. It is to make a report of its findings, and to make such recommendations for legislation as it deems desirable and appropriate.

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Expenses of the Commission	$15,000	.....	.....
.....	.....	.....	.....	.....	*Total Appropriation*	$15,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 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 shall be the purpose of such revisions to modernize

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the criminal law of this State so as 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.

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Expenses of the Commission	s$50,000	$50,000	$50,000
.....	.....	.....	.....	.....	*Total Appropriation*	$50,000	$50,000	$50,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

017-100. PROPERTY TAX DISTRIBUTION STUDY COMMISSION

The Commission was established, pursuant to Chapter 259, Laws of 1968, 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 shall direct 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.

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Expenses of the Commission	s$15,000	$15,000	$15,000
.....	.....	.....	.....	.....	*Total Appropriation*	$15,000	$15,000	$15,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

023-100. CORPORATION LAW REVISION COMMISSION

This Commission was established, pursuant to 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 so as to embody principles and procedures representing the best in modern American statutory law applicable to business corporations in general.

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$8,802	.....	$8,802	$5,464	Expenses of the Commission	.....	$10,000	$10,000
.....	$8,802	.....	$8,802	$5,464	*Total Appropriation*	.....	$10,000	$10,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

024-100. INSURANCE LAW REVISION COMMISSION

The Commission was established, pursuant to 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.

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$46,111	.....	$46,111	$15,698	Expenses of the Commission	$5,000	.....	.....
.....	$46,111	.....	$46,111	$15,698	*Total Appropriation*	$5,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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027-100. STATE CAPITOL DEVELOPMENT COMMISSION

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

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$14,278	.....	$14,278	.....	Expenses of the Commission	.....	.....	.....
.....	$14,278	.....	$14,278	.....	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

028-100. NARCOTIC DRUG STUDY COMMISSION

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

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$12,199	$12,199	$12,199	Other Employees	.....	.....	.....
.....	.....	+$12,199	$12,199	$12,199	*Total Salaries*	.....	.....	.....

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

028-100. NARCOTIC DRUG STUDY COMMISSION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$15,000	.....	—$10,694	$4,306	$4,306	Expenses of the Commission	.....	.....	.....
.....	$1,505	— 1,505	.....	.....	Control	.....	.....	.....
$15,000	$1,505	—$12,199	$4,306	$4,306	*Total Extraordinary*	.....	.....	.....
$15,000	$1,505	.....	$16,505	$16,505	*Total Appropriation*	.....	.....	.....

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

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

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$5,000	.....	$5,000	.....	Expenses of the Commission	.....	.....	.....
.....	$5,000	.....	$5,000	.....	*Total Appropriation*	.....	.....	.....

030-100. EMINENT DOMAIN REVISION COMMISSION

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

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$2,155	.....	$2,155	.....	Expenses of the Commission	.....	.....	.....
.....	$2,155	.....	$2,155	.....	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

031-100. MEADOWLANDS DEVELOPMENT COMMISSION

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

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$8,630 R172	.....	$8,802	.....	Expenses of the Commission	.....	.....	.....
.....	$8,802	.....	$8,802	.....	*Total Appropriation*	.....	.....	.....

032-100. ELECTION LAW REVISION COMMISSION

The Commission was established, pursuant to 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.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$8,982	.....	$8,982	.....	Expenses of the Commission	.....	.....	.....
.....	$8,982	.....	$8,982	.....	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

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

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

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$1,250	.....	$1,250	.....	Expenses of the Commission	.....	.....	.....
.....	$1,250	.....	$1,250	.....	*Total Appropriation*	.....	.....	.....

038-100. HIGHWAY AND TRAFFIC SAFETY STUDY COMMISSION

The Commission was established, pursuant to Chapter 239, Laws of 1965, to study the questions of safe highway construction and maintenance, safe traffic regulation and control and all other matters affecting highway safety and the causes of accidents and deaths on the highway.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$5,000	.....	$5,000	.....	Expenses of the Commission	.....	.....	.....
.....	$5,000	.....	$5,000	.....	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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039-100. COUNTY AND MUNICIPAL GOVERNMENT STUDY COMMISSION

The Commission was established, pursuant to Chapter 28, Laws of 1966, 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.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$35,000	$4,887	.....	$39,887	$26,031	Expenses of the Commission	$50,000	$60,000	$60,000
$35,000	$4,887	.....	$39,887	$26,031	*Total Appropriation*	$50,000	$60,000	$60,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

040-100. STATE AID TO SCHOOL DISTRICTS STUDY COMMISSION

The Commission was established, pursuant to Chapter 32, Laws of 1966, 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.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$24,932	.....	$24,932	$8,535	Expenses of the Commission	.....	.....	.....
.....	$24,932	.....	$24,932	$8,535	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

041-100. COMMISSION TO STUDY THE CAUSES AND PREVENTION OF CRIME IN NEW JERSEY

The Commission was established, pursuant to Chapter 84, Laws of 1966, to make a comprehensive study of the causes of crime and juvenile delinquency, including but not limited to those environmental, psychological and sociological factors which tend to encourage disrespect for law and disregard of the social order. The work of this Commission is completed.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$17,000	$17,000	$10,439	Other Employees	.....	.....	.....
.....	.....	+$17,000	$17,000	$10,439	*Total Salaries*	.....	.....	.....
					Extraordinary—			
$25,000	$17,715	—$17,000	$25,715	$8,424	Expenses of the Commission	.....	.....	.....
$25,000	$17,715	—$17,000	$25,715	$8,424	*Total Extraordinary*	.....	.....	.....
$25,000	$17,715	.....	$42,715	$18,863	*Total Appropriation*	.....	.....	.....

042-100. PUBLIC AND SCHOOL EMPLOYEES' GRIEVANCE PROCEDURE STUDY COMMISSION

The Commission was established, pursuant to Chapter 170, Laws of 1966, to study, develop and recommend procedures for the presentation of grievances by public and school employees. The work of this Commission is completed.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$23,680	.....	$23,680	$7,186	Expenses of the Commission	.....	.....	.....
.....	$23,680	.....	$23,680	$7,186	*Total Appropriation*	.....	.....	.....

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043-100. COMMISSION TO STUDY THE WORKMEN'S COMPENSATION LAW

The Commission was established, pursuant to Chapter 126, Laws of 1966, to study the areas of permanent partial disability benefits, the second injury fund, administrative procedures and judicial review and such other aspects of the workmen's compensation law as it deems advisable, and to make recommendations to the end that employees be justly compensated for all injuries covered by the law, that the highest possible rate of employment of the handicapped be encouraged and that a speedy and efficient procedure for the disposition of claims be provided. The work of this Commission is completed.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$22,598	.....	$22,598	$22,598	Expenses of the Commission	.....	.....	.....
.....	$22,598	.....	$22,598	$22,598	*Total Appropriation*	.....	.....	.....

044-100. COMMISSION TO STUDY THE RELATIONSHIP BETWEEN THE PUBLIC AND PRIVATE SCHOOL SYSTEMS IN NEW JERSEY

The Commission was established, pursuant to Chapter 216, Laws of 1966, to study the relationship between public and private education in New Jersey and to recommend measures to increase co-operation and assistance between public and private school systems, within the limits of the Constitution of the United States and the Constitution of the State of New Jersey, to provide State financial assistance to pupils attending private schools, whether they be parochial, nonsectarian, or vocational. The work of this Commission is completed.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$10,000	.....	$10,000	.....	Expenses of the Commission	.....	.....	.....
.....	$10,000	.....	$10,000	.....	*Total Appropriation*	.....	.....	.....

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

045-100. MOTOR VEHICLE STUDY COMMISSION

This Commission was established pursuant to Joint Resolution No. 6, Laws of 1965, to study and review the statutes concerning motor vehicles and related matters and to propose a revision of Title 39 of the Revised Statutes, amendments and supplements thereto, and other legislative enactments allocated to the said Title with particular reference to proposed substantive changes affecting the policies of the State.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$5,000	.....	.....	$5,000	$3,240	Expenses of the Commission	$5,000	$2,000	$2,000
$5,000	.....	.....	$5,000	$3,240	*Total Appropriation*	$5,000	$2,000	$2,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

047-100. RULES OF EVIDENCE STUDY COMMISSION

The Commission was established, pursuant to Senate Concurrent Resolution No. 28, Laws of 1966, to study and review the proposed rules of evidence as adopted by the Supreme Court and recommend such action as it shall deem appropriate.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$20,000	.....	.....	$20,000	.....	Expenses of the Commission	.....	$30,000	$30,000
$20,000	.....	.....	$20,000	.....	*Total Appropriation*	.....	$30,000	$30,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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048-100. DIVORCE LAW STUDY COMMISSION

The Commission was established, pursuant to Chapter 57, Laws of 1967, to study and review the statutes and court decisions concerning divorce and related matters, and the advisability of creating a family law court.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$10,000	.....	$10,000	.....	Expenses of the Commission	.....	.....	.....
.....	$10,000	.....	$10,000	.....	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

049-100. UNSATISFIED CLAIM AND JUDGMENT FUND STUDY COMMISSION

This Commission was created, pursuant to Chapter 240, Laws of 1967, to study and investigate the feasibility of revising the Unsatisfied Claim and Judgment Fund law for the purpose of generally improving and streamlining administrative procedures with regard thereto and to consider the need, if any, for revising the financial structure of the Fund.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$15,000	.....	.....	$15,000	.....	Expenses of the Commission	.....	.....	.....
$15,000	.....	.....	$15,000	.....	*Total Appropriation*	.....	.....	.....

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$48,865	.....	.....	$48,865	$43,001	Commission on Interstate Co-operation	$59,515	$74,065	$74,065
.....	$60,398	.....	60,398	39,245	Commission on State Tax Policy	.....	.....	.....
.....	.....	.....	.....	.....	Apportionment Commission	10,000	.....	.....
.....	.....	.....	.....	.....	Commission to Study Autonomous Authorities	15,000	.....	.....
.....	.....	.....	.....	.....	Criminal Law Revision Commission	50,000	50,000	50,000
.....	.....	.....	.....	.....	Property Tax Distribution Study Commission	15,000	15,000	15,000
.....	8,802	.....	8,802	5,464	Corporation Law Revision Commission	.....	10,000	10,000
.....	46,111	.....	46,111	15,698	Insurance Law Revision Commission	5,000	.....	.....
.....	14,278	.....	14,278	.....	State Capitol Development Commission	.....	.....	.....
15,000	1,505	.....	16,505	16,505	Narcotic Drug Study Commission	.....	.....	.....
.....	5,000	.....	5,000	.....	Commission to Study Tort Liability of Counties and Municipalities	.....	.....	.....
.....	2,155	.....	2,155	.....	Eminent Domain Revision Commission	.....	.....	.....
.....	8,802	.....	8,802	.....	Meadowlands Development Commission	.....	.....	.....
.....	8,982	.....	8,982	.....	Election Law Revision Commission	.....	.....	.....
.....	1,250	.....	1,250	.....	Commission to Study the Arts in New Jersey	.....	.....	.....
.....	5,000	.....	5,000	.....	Highway and Traffic Safety Study Commission	.....	.....	.....
35,000	4,887	.....	39,887	26,031	County and Municipal Government Study Commission	50,000	60,000	60,000
.....	24,932	.....	24,932	8,535	State Aid to School Districts Study Commission	.....	.....	.....
25,000	17,715	.....	42,715	18,863	Commission to Study the Causes and Prevention of Crime in New Jersey	.....	.....	.....

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.....	23,680	.....	23,680	7,186	Public and School Employees' Grievance Procedure Study Commission	.....	.....	.....
.....	22,598	.....	22,598	22,598	Commission to Study the Workmen's Compensation Law	.....	.....	.....
.....	10,000	.....	10,000	.....	Commission to Study the Relationship Between the Public and Private School Systems in New Jersey	.....	.....	.....
5,000	.....	.....	5,000	3,240	Motor Vehicle Study Commission	5,000	2,000	2,000
20,000	.....	.....	20,000	.....	Rules of Evidence Study Commission	.....	30,000	30,000
.....	10,000	.....	10,000	.....	Divorce Law Study Commission	.....	.....	.....
15,000	.....	.....	15,000	.....	Unsatisfied Claim and Judgment Fund Study Commission	.....	.....	.....
$163,865	$276,095	.....	$439,960	$206,366	*Total Appropriation, Miscellaneous Legislative Commissions*	$209,515	$241,065	$241,065

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GENERAL STATE OPERATIONS
(EXECUTIVE)

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080-100. CHIEF EXECUTIVE'S OFFICE

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	35	37	37	40	37

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$35,000	.....	.....	$35,000	$35,000	Governor	$35,000	$35,000	$35,000
18,000	.....	.....	18,000	18,000	Secretary to the Governor	18,000	18,000	18,000
286,773	.....	+$12,970	313,207	250,687	Other Employees	322,587	306,395	306,395
13,464	.....	.....	.....	.....	New Positions	.....	.....	.....
$353,237	.....	+$12,970	$366,207	$303,687	*Total Salaries*	[1]$375,587	$359,395	$359,395
					Materials and Supplies—			
$17,000	.....	+ $4,718	$21,718	$21,718	Printing and Office	$19,258	$19,823	$19,823
4,000	.....	+ 2,150	6,150	5,750	Vehicular	4,000	5,000	5,000
$21,000	.....	+ $6,868	$27,868	$27,468	*Total Materials and Supplies*	$23,258	$24,823	$24,823
					Services Other Than Personal—			
$7,000	.....	+ $4,100	$11,100	$8,614	Travel	$7,500	$8,500	$8,500
25,000	.....	+ 10,219	35,219	34,956	Telephone	30,000	35,000	35,000
3,000	.....	+ 910	3,910	3,909	Subscriptions and Memberships	3,500	3,500	3,500
5,500	.....	+ 600	6,100	6,073	Postage	5,500	6,000	6,000
700	.....	+ 3,000	3,700	2,491	Rent—Central Motor Pool	700	700	700
.....	.....	+ 12,000	12,000	12,000	Other Professional	.....	.....	.....
3,000	.....	.....	3,000	1,794	Other	3,000	3,000	3,000
$44,200	.....	+$30,829	$75,029	$69,837	*Total Services Other Than Personal*	$50,200	$56,700	$56,700

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080-100. CHIEF EXECUTIVE'S OFFICE—Continued

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$1,500	.....	+ $850	$2,350	$2,019	Office Equipment	$1,500	$1,500	$1,500
					Non-Recurring and Replacements—			
2,000	.....	.....	2,000	1,183	Office Equipment	2,000	2,000	2,000
$3,500	.....	+ $850	$4,350	$3,202	*Total Maintenance of Property* ...	$3,500	$3,500	$3,500
					Extraordinary—			
$35,000	.....	.....	$35,000	$35,000	For expenditure by the Governor of funds not otherwise appropriated, including 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
.....	.....	.....	.....	.....	State share to match Federal planning grants under the Federal Omnibus Crime Control and Safe Streets Act (Chapter 391, P. L. 1968)	s38,078	100,000	100,000
.....	.....	.....	.....	.....	To match Federal planning grants under the Federal Omnibus Crime Control and Safe Streets Act in lieu of regional matching funds (Chapter 391, P. L. 1968)	s25,384	.....	.....
.....	.....	.....	.....	.....	For New Jersey's participation in the Philadelphia Bi-Centennial Celebration	.....	15,000	15,000
.....	$46,411	—$42,129	4,282	.....	Control	.....	.....	.....
$40,000	$46,411	—$42,129	$44,282	$40,000	*Total Extraordinary*	$103,462	$155,000	$155,000

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					Additions and Improvements—			
.....	.....	+ $4,000	$4,000	$3,602	Office Equipment	.....	.....	.....
.....	.....	+ $4,000	$4,000	$3,602	*Total Additions and Improvements*	.....	.....	.....
$461,937	$46,411	+$13,388	$521,736	$447,796	*Total Appropriation*	$556,007	$599,418	$599,418

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated for additional operating expenses, including the expenses of the Governor-Elect and the cost of painting a portrait of the present Governor.

[1] Includes tentative allocation of $12,543 for 1968-69 Salary Program.

DEPARTMENT OF LAW AND PUBLIC SAFETY

100-100. OFFICE OF THE ATTORNEY GENERAL

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	13	13	13	17	14

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$25,000	.....	.....	$25,000	$25,000	Attorney General	$27,000	$32,000	$27,000
126,293	.....	+ $5,730	132,023	132,023	Other Employees	138,240	145,768	138,498
.....	.....	.....	.....	.....	New Positions	.....	25,023	8,957
$151,293	.....	+ $5,730	$157,023	$157,023	*Total Salaries*	[1]$165,240	$202,791	$174,455

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

100-100. OFFICE OF THE ATTORNEY GENERAL

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$600	.....	— $70	$530	$452	Printing and Office	$700	$600	$600
30	.....	.....	30	30	Household	30	30	30
$630	.....	— $70	$560	$482	*Total Materials and Supplies*	$730	$630	$630
					Services Other Than Personal—			
$4,000	.....	+ $1,100	$5,100	$5,065	Travel	$4,000	$10,000	$7,000
4,500	.....	+ 1,661	6,161	6,160	Telephone	4,800	6,000	6,000
12	.....	.....	12	10	Insurance	.....	.....	.....
200	.....	.....	200	200	Subscriptions and Memberships	200	200	200
200	.....	.....	200	200	Postage	200	200	200
.....	.....	.....	.....	.....	Official Reception	.....	500	500
810	.....	+ 392	1,202	1,202	Rent—Central Motor Pool	810	1,150	1,150
200	.....	+ 145	345	323	Staff Training	200	300	300
.....	.....	+ 20,000	20,000	20,000	Other Professional	55,000	68,725	68,725
25	.....	.....	25	24	Other	25	25	25
$9,947	.....	+$23,298	$33,245	$33,184	*Total Services Other Than Personal*	$65,235	$87,100	$84,100
					Maintenance of Property—			
					Recurring—			
$135	.....	.....	$135	$127	Office Equipment	$130	$130	$130
$135	.....	.....	$135	$127	*Total Maintenance of Property*	$130	$130	$130
					Extraordinary—			
.....	.....	.....	.....	.....	Study and Pilot Facility for Chronic Drunkenness Pursuant to C. 18A :65–72.1 et seq.	s$60,000	.....	.....
.....	.....	+ $354	$354	$354	Compensation Awards	.....	.....	.....

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.....	10,000	.....	10,000	70	Study of Governmental Immunity Laws Pursuant to C. 52:17B–4.1 et seq. ...	.....	.....	.....
.....	$10,000	+ $354	$10,354	$424	*Total Extraordinary*	$60,000	.....	.....
					Additions and Improvements—			
.....	.....	+ $73	$73	$73	Office Equipment	.....	$1,704	$226
.....	.....	.....	.....	.....	Vehicular Equipment	.....	1,900	.....
.....	.....	+ $73	$73	$73	*Total Additions and Improvements*	.....	$3,604	$226
$162,005	$10,000	+$29,385	$201,390	$191,313	*Total Appropriation*	$291,335	$294,255	$259,541

It is recommended that the unexpended balance as of June 30, 1969 in the account "Study and Pilot Facility for Chronic Drunkenness" pursuant to C. 18A:65–72.1 et seq. be appropriated.

It is further recommended that the unexpended balance as of June 30, 1969 in the account "Study of Governmental Immunity Laws Pursuant to C. 52:17B–4.1 et seq." be appropriated.

[1] Includes tentative allocation of $4,407 for 1968-69 Salary Program.

110-100. DIVISION OF LAW

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

The Criminal Investigation Section acts as a co-ordinating body between the Attorney General and 21 County Prosecutors. In addition to conducting investigations, members prosecute cases at the request of the County Prosecutors. The Bureau of Claims is responsible for representing the State when claims are made for injuries incurred as a result of employment or activity by the State, and prosecutes claims for damages to State property. The Bureau of Securities is responsible for registering security brokers and dealers doing business within the State, and investigating the activities of companies and persons engaged in the sale of securities. The Office of Consumer Protection was established to investigate and enjoin unfair selling and advertising practices.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	141	156	182	257	207

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

110-100. DIVISION OF LAW

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Legal Work:					
Appeals Received	231	189	200	218	240
Appeals Disposed of	156	191	200	210	220
Appeals Pending	175	104	155	120	135
Condemnations	823	1,200	800	1,500	1,700
School Bond Issues Reviewed	105	108	115	120	150
Motor Vehicle and Other Trials	806	622	900	900	1,200
Bureau of Claims:					
Workmen's Compensation Claims:					
Pending, Start of Fiscal Year	1,906	2,043	2,200	2,327	2,877
New and Reopened	5,288	5,469	5,500	5,750	5,960
Settled	5,151	5,185	5,200	5,200	5,400
Pending, End of Fiscal Year	2,043	2,327	2,500	2,877	3,437
All Other Claims:					
Pending, Start of Fiscal Year	916	972	1,121	1,121	1,221
New and Reopened	3,392	3,454	3,500	3,500	3,600
Settled	3,336	3,305	3,400	3,400	3,500
Pending, End of Fiscal Year	972	1,121	1,221	1,221	1,321
Criminal Complaints Investigated	672	792	900	800	900
Bureau of Securities:					
Investigations	333	509	400	500	500
Hearings	108	103	150	150	150
Office of Consumer Protection:					
Complaint Backlog, Start of Fiscal Year	932	2,271	5,500	5,770	11,038
Complaints Added During Year	5,121	9,113	14,028	14,028	20,000
Complaints Processed During Year	3,782	5,614	4,824	8,760	23,820
Complaint Backlog, End of Fiscal Year	2,271	5,770	14,704	11,038	7,218
Hearings	52	116	170	258	350
Amount Recovered	$182,908	$408,835	$282,000	$600,000	$900,000

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Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$955,342	.....	+$74,917	$1,103,899	$1,103,309	Other Employees	$1,116,829	$1,424,681	$1,343,019
73,640	.....	.....	.....	.....	New Positions	77,927	627,132	222,917
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	84,767	.....	.....
$1,028,982	.....	+$74,917	$1,103,899	$1,103,309	*Total Salaries*	[1]$1,279,523	$2,051,813	$1,565,936
					Materials and Supplies—			
$33,000	.....	+$20,781	$53,781	$53,743	Printing and Office	$42,000	$60,000	$55,000
.....	.....	+ 250	250	240	Vehicular	1,000	1,300	1,300
180	.....	+ 35	215	202	Household	250	210	210
$33,180	.....	+$21,066	$54,246	$54,185	*Total Materials and Supplies*	$43,250	$61,510	$56,510
					Services Other Than Personal—			
$18,000	.....	+$11,518	$29,518	$29,518	Travel	$20,000	$40,000	$35,000
30,000	.....	+ 9,241	39,241	39,240	Telephone	36,000	40,000	40,000
257	.....	.....	257	235	Insurance	.....	7	7
450	.....	— 450	.....	.....	Household	.....	.....	.....
100	.....	— 85	15	13	Advertising	100	100	100
3,500	.....	+ 1,000	4,500	4,356	Subscriptions and Memberships	3,500	4,400	4,400
10,000	.....	+ 9,769	19,769	17,674	Legal and Investigative	10,000	150,000	62,500
7,000	.....	+ 4,967	11,967	11,946	Postage	8,000	12,000	12,000
200	.....	+ 750	950	739	Official Reception	200	500	500
13,810	.....	+ 1,918	15,728	15,633	Rent—Central Motor Pool	13,000	18,000	16,000
660	.....	+ 50	710	702	Rent—Other	996	800	800
.....	.....	+ 363	363	363	Education	.....	.....	.....
.....	.....	+ 1,092	1,092	1,090	Staff Training	1,200	1,200	1,200
100	.....	+ 504	604	604	Other	200	200	200
$84,077	.....	+$40,637	$124,714	$122,113	*Total Services Other Than Personal*	$93,196	$267,207	$172,707

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

110-100. DIVISION OF LAW

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $800	$800	$800	Buildings and Grounds	.....	.....	.....
$1,300	.....	+ 1,150	2,450	2,449	Office Equipment	$1,800	$2,200	$2,200
.....	.....	+ 50	50	46	Vehicular Equipment	50	150	100
					Non-Recurring and Replacements—			
1,480	.....	+ 389	1,869	1,863	Office Equipment	2,175	1,300	1,300
$2,780	.....	+ $2,389	$5,169	$5,158	*Total Maintenance of Property*	$4,025	$3,650	$3,600
					Extraordinary—			
.....	.....	+$10,000	$10,000	$10,000	Electronically Stored Compilation of the Complete Statutes and Constitution of New Jersey	.....	.....	.....
.....	.....	+ 4,461	4,461	4,460	Compensation Awards	.....	$3,000	$3,000
$90,000	.....	— 90,000	.....	.....	To Carry Out the Provisions of C. 52:17B-5.6 Concerning Consumer Protection	.....	.....	.....
.....	.....	.....	.....	.....	Local Police Agencies Assistance (Ch. 306, P. L. 1968)	s100,000	50,000	.....
.....	.....	.....	.....	.....	Expansion of Bureau of Criminal Investigation	.....	497,106	160,000
.....	{$38,828 R37,006}	.....	75,834	37,006	Rate Proceedings (R. S. 48:2-31.1 et seq.)	.....	.....	.....
$90,000	$75,834	—$75,539	$90,295	$51,466	*Total Extraordinary*	$100,000	$550,106	$163,000
					Additions and Improvements—			
$1,070	.....	+ $9,385	$10,455	$10,454	Office Equipment	$5,033	$22,752	$7,956

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.....	.....	+ 2,922	2,922	2,922	Vehicular Equipment	5,400	19,000	7,600
$1,070	.....	+$12,307	$13,377	$13,376	*Total Additions and Improvements*	$10,433	$41,752	$15,556
$1,240,089	$75,834	+$75,777	$1,391,700	$1,349,607	*Total Appropriation*	$1,530,427	$2,976,038	$1,977,309

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, 1969 in the revolving fund established to provide for expenses in operating R. S. 48:2-31.1 et seq., together with all receipts, be appropriated for use during 1969-70.

It is further recommended that the unexpended balance as of June 30, 1969 in the account "Local Police Agencies Assistance (Chap. 306, P. L. 1968)" be appropriated.

[1] Includes tentative allocation of $62,376 for 1968-69 Salary Program.

115-100. DIVISION ON CIVIL RIGHTS

The Division on Civil Rights, pursuant to 18:25 et seq., is administered by the Attorney General who is advised by a Commission on Civil Rights composed of 7 non-salaried members. The Division conducts investigations and receives, investigates and acts upon complaints alleging discrimination in employment, public accommodations, or housing against persons because of their race, creed, color, national origin, ancestry, liability for service in the Armed Forces or age. The field staff carries on investigations of these complaints, and conferences are held in attempts to settle the complaints by conciliation. Where necessary, public hearings on the complaints are held before a designated member of a panel of 5 hearing examiners. The Division is also required to engage in programs of education of the citizens of the State designed to promote good will and to minimize and eliminate all forms of discriminatory practices. The Division is also authorized to engage in studies of discriminatory practices in areas where no aggrieved 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 10:2-1 et seq., and as the further result of the designation by the Attorney General of the Director of the Division on Civil Rights as his representative to carry out the purpose of that amendment, the Division also administers and enforces this law which prohibits any form of employment discrimination in the carrying out of any public contracts.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	36	43	46	96	78

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

115-100. DIVISION ON CIVIL RIGHTS

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Total Complaint Caseload:					
Pending, Start of Year	333	320	300	397	503
Cases Received During Year	782	795	1,300	1,114	1,301
Cases in Process	1,115	1,115	1,600	1,511	1,804
Cases Closed During Year	794	718	1,300	1,008	1,488
Pending, End of Year	320	397	300	503	316
Publications: Copies Distributed	700,000	785,333	800,000	800,000	1,000,000
Meetings: Audiences	23,000	21,000	25,000	25,000	30,000
Police Training Lectures	224	340	400	400	500
Police Manuals Distributed	9,000	14,224	10,000	15,000	16,000
Major Exhibits	72	63	100	75	100
Audiences	290,000	680,000	250,000	700,000	750,000
Affirmative Action Program:					
Investigations	....	....	....	25	30
Special Surveys	....	....	....	10	12
Hearings	....	....	....	5	7
Educational Projects	....	....	....	10	12
Compliance Inspections	....	....	....	....	400

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$242,323	.....	+$13,003	$291,557	$291,557	Other Employees	$327,354	$385,758	$367,191
36,231	.....	.....	.....	.....	New Positions	20,101	177,764	32,633
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	143,129	198,188	198,188
$278,554	.....	+$13,003	$291,557	$291,557	*Total Salaries*	[1]$490,584	$761,710	$598,012

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					Materials and Supplies—			
$13,500	.....	+ $1,337	$14,837	$14,826	Printing and Office	$22,674	$30,000	$22,674
30	.....	+ 60	90	90	Household	130	149	130
700	.....	— 500	200	200	Education	700	1,000	700
$14,230	.....	+ $897	$15,127	$15,116	*Total Materials and Supplies*	$23,504	$31,149	$23,504
					Services Other Than Personal—			
$7,000	.....	— $1,038	$5,962	$5,961	Travel	$13,000	$15,000	$13,000
8,000	.....	+ 5,989	13,989	13,984	Telephone	16,000	20,000	16,000
23	.....	+ 7	30	30	Insurance	1	1	1
150	.....	.....	150	147	Subscriptions and Memberships	438	500	438
19,000	.....	+ 2,678	21,678	21,066	Legal and Investigative	46,433	51,250	46,433
4,200	.....	+ 2,968	7,168	7,168	Postage	7,500	12,000	7,500
100	.....	— 100	.....	.....	Official Reception	100	200	100
.....	.....	.....	.....	.....	Data Processing	1,000	1,500	1,000
.....	.....	.....	.....	.....	Rent—Buildings and Grounds	7,500	.....	.....
19,090	.....	— 853	18,237	18,237	Rent—Central Motor Pool	34,700	39,190	34,700
168	.....	+ 103	271	271	Rent—Other	168	900	168
4,000	.....	— 1,352	2,648	2,647	Education	4,000	8,000	4,000
.....	.....	+ 365	365	365	Staff Training	1,000	1,500	1,000
350	.....	— 175	175	166	Other	350	500	350
$62,081	.....	+ $8,592	$70,673	$70,042	*Total Services Other Than Personal*	$132,190	$150,541	$124,690
					Maintenance of Property—			
					Recurring—			
$500	.....	.....	$500	$500	Office Equipment	$500	$1,000	$500
400	.....	— $319	81	81	Education Equipment	400	600	400
					Non-Recurring and Replacements—			
500	.....	+ 399	899	898	Office Equipment	250	500	250
$1,400	.....	+ $80	$1,480	$1,479	*Total Maintenance of Property*	$1,150	$2,100	$1,150
					Extraordinary—			
.....	.....	+ $2,863	$2,863	$2,862	Compensation Awards	.....	.....	.....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

115-100. DIVISION ON CIVIL RIGHTS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	To Establish a Regional Office in Camden, to Establish Local Offices and to Create an Affirmative Action Unit to Identify and Eliminate Patterns of Discrimination	[2]	.....	.....
.....	.....	+ $2,863	$2,863	$2,862	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$3,413	.....	+ $1,702	$5,115	$5,114	Office Equipment	$16,963	$13,750	$5,450
.....	.....	.....	.....	.....	Vehicular Equipment	40,000	20,000	2,000
500	$155	— 255	400	400	Education Equipment	750	1,000	750
$3,913	$155	+ $1,447	$5,515	$5,514	*Total Additions and Improvements*	$57,713	$34,750	$8,200
$360,178	$155	+$26,882	$387,215	$386,570	*Total Appropriation*	$705,141	$980,250	$755,556

[1] Includes tentative allocation of $15,594 for 1968-69 Salary Program.

[2] $275,000 supplemental appropriation (Chapter 251, P. L. 1968) distributed to applicable operating accounts.

120-100. DIVISION OF STATE POLICE

The State Police, established in 1921 pursuant to 52:17B-3, has full police powers and is authorized to enforce any law or ordinance anywhere within the State. Investigations of crime including vice, rackets, narcotics and gambling are conducted, in certain cases by direction of the Attorney General, or in co-operation with county prosecutors and with Federal and local authorities. The State Police enforce the traffic laws on State highways and all other roads in the areas where it has responsibility, and police the New Jersey Turnpike (Troop D), Garden State Parkway (Troop E), and the Atlantic City Expressway (Troop A). Safety patrols are maintained in 854 schools for the protection of more than 354,000 school children. The Division co-operates with the Defense Department to prepare for disasters and to develop civilian defense measures.

Aid is rendered to governmental agencies in the enforcement of technical and regulatory measures. Direct responsibility for the enforcement of safety measures pertaining to the liquefied petroleum gas industry is delegated by law. Central technical

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services are maintained which are essential to modern police operations and which cannot be provided locally. The State Bureau of Identification is a central clearing house for identification, criminal information and photographs, and it conducts the scientific crime detection laboratory. The State teletype police communications network is maintained. The Police Academy, in addition to the training of all members of the State Police, provides assistance to local police departments in their training programs and makes available basic and in-service courses of training. The Public Laws of 1966 have added responsibilities to the State Police as the agency for administering Uniform Crime Reporting (52:17B-5.1 et seq.), Firearms Regulation (2A:151-1 et seq.) and the Implied Consent Law (39:4-50.1 et seq.).

By Executive Order of the Governor, a riot and civil disturbance school for training State Police, municipal police and the New Jersey National Guard was started on August 27, 1967. "Operation Combine", 2-week training courses will continue at the Sea Girt training facility until the need for this type of training no longer exists.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions:					
Division Headquarters and Troops A, B, C	**1,253**	**1,351**	**1,435**	**1,801**	**1,651**
Police	989	1,053	1,113	1,335	1,265
Civilian	264	298	322	466	386
Non-Budgeted Positions Authorized:	**247**	**250**	**250**	**262**	**262**
Troop A—Atlantic City Expressway	22	22	22	22	22
Troop D—New Jersey Turnpike	115	115	115	115	115
Troop E—Garden State Parkway	103	106	106	110	110
Other	7	7	7	15	15

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Training:					
Courses Conducted	218	221	269	240	294
Recruits Entered	153	213	450	222	491
Recruits Graduated	57	124	150	145	200
All Other Trainees	4,436	4,937	5,738	5,638	6,308
Communications:					
Teletype Messages	3,454,000	5,865,794	5,925,794	5,925,794	5,985,794
Radio Messages	690,659	695,710	715,000	715,000	775,000
Radio Equipment:					
Base	43	46	96	96	96
Mobile	523	663	700	700	800
Walkie-Talkie	30	103	232	232	332

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

120-100. DIVISION OF STATE POLICE

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Logistics:					
Vehicles Maintained	643	663	776	693	828
Vehicle Shops	11	11	11	11	11
Buildings Maintained	70	72	74	75	77
Mess Hall—Meals Served	47,026	54,829	50,000	58,000	60,000
Identification:					
Fingerprint Records on File	3,202,872	3,358,564	3,477,872	3,465,056	3,703,256
Number of Inquiries	259,827	307,122	310,000	362,122	600,000
Other Records on File	1,160,085	1,237,728	1,360,925	1,335,915	1,464,462
Firearms Applications Received	47,924	60,626	61,920	76,110	95,122
Applications Denied	1,045	1,445	1,424	1,750	2,187
Chemical/Physical Laboratory Examinations	28,185	40,651	31,000	56,500	73,500
Ballistics Laboratory Examinations	10,771	12,274	11,181	12,746	14,530
Uniform Crime Reporting System Reports Processed	215,475	239,536	....	250,000	260,000
National Crime Information Center System, Entries	....	15,658	....	50,000	57,500
Inquiries	....	1,137	....	30,000	60,000
Identifications	....	7,308	....	3,700	4,500
Criminal Investigation:					
Investigations	21,510	23,020	24,105	25,815	27,070
Private Detective Licenses in Force	237	238	260	260	268
Troop A (Southern Counties):					
State/Local Road Miles Patrolled	5,913	5,919	5,928	5,940	5,964
Interstate Highway Road Miles Patrolled	34	34	40	43	43
Patrol Car Mileage	6,002,289	6,089,577	9,319,050	6,918,771	7,696,161
Arrests	76,068	69,491	118,236	78,665	87,615
Summonses and Warnings	94,525	94,763	146,556	107,334	119,394
Crime and Traffic Investigations	74,824	81,071	116,820	91,948	102,168
Emergency Services Rendered	7,377	6,998	11,328	7,103	7,183

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Troop B (Northern Counties):					
State/Local Road Miles Patrolled	5,280	5,283	5,295	5,293	5,312
Interstate Highway Road Miles Patrolled	87	94	109	129	151
Patrol Car Mileage	5,601,592	5,192,815	7,439,040	5,884,907	6,495,797
Arrests	67,201	61,671	89,376	69,649	76,879
Summonses and Warnings	87,757	87,158	116,928	98,549	108,779
Crime and Traffic Investigations	64,558	55,036	86,352	63,002	69,542
Emergency Services Rendered	3,376	6,504	4,704	6,581	7,001
Troop C (Central Counties):					
State/Local Road Miles Patrolled	4,559	4,571	4,579	4,607	4,631
Interstate Highway Road Miles Patrolled	14	3	5	3	3
Patrol Car Mileage	5,551,316	5,523,937	7,573,632	6,336,880	6,962,230
Arrests	82,016	78,309	111,936	89,376	98,196
Summonses and Warnings	103,886	102,239	141,504	117,040	128,590
Crime and Traffic Investigations	86,762	82,376	118,624	93,940	103,206
Emergency Services Rendered	1,854	5,450	2,816	5,473	5,334
Expressway:					
Road Miles Patrolled	44	44	44	44	44
Patrol Car Mileage	808,315	792,744	891,167	802,367	802,590
Arrests	2,275	2,469	2,515	2,658	2,871
Summonses and Warnings	3,720	4,045	4,141	4,436	4,750
Crime and Traffic Investigations	1,021	897	1,125	978	1,058
Emergency Services Rendered	27	39	29	35	33
Turnpike:					
Road Miles Patrolled	132	132	132	132	132
Patrol Car Mileage	3,521,867	3,561,298	3,882,858	3,550,670	3,808,941
Arrests	42,518	42,817	46,874	43,515	53,443
Summonses and Warnings	67,109	67,376	73,987	68,476	71,955
Crime and Traffic Investigations	15,327	14,797	16,897	14,981	15,543
Emergency Services Rendered	305	555	518	526	469
Parkway:					
Road Miles Patrolled	173	173	173	173	173
Patrol Car Mileage	3,792,378	3,662,287	3,972,980	3,688,950	3,795,402
Arrests	19,659	19,814	20,680	20,200	20,520
Summonses and Warnings	43,252	44,787	45,320	45,880	46,284
Crime and Traffic Investigations	11,195	10,727	11,880	11,110	11,512
Emergency Services Rendered	81	187	220	173	180

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

120-100. DIVISION OF STATE POLICE

Year Ending June 30, 1968						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
					Salaries—			
$20,000	.....	.....	$20,000	$20,000	Colonel and Superintendent	$22,000	$22,000	$22,000
8,457,200	.....	+$460,364	9,961,143	9,961,083	Other Employees	10,855,162	12,305,073	11,733,868
s650,000								
339,568	.....	.....	.....	.....	New Positions	484,112	2,066,072	994,220
54,011	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	98,817	94,837	94,837
1,429,830	.....	+ 164,000	1,657,550	1,656,421	Cash in Lieu of Maintenance	1,794,878	2,024,658	1,911,043
63,720	.....	.....	.....	.....	Cash in Lieu of Maintenance—New Positions	112,464	291,384	207,036
$11,014,329	.....	+$624,364	$11,638,693	$11,637,504	*Total Salaries*	[1]$13,367,433	$16,804,024	$14,963,004
					Materials and Supplies—			
$16,000	.....	+ $15,125	$31,125	$31,083	Food	$70,440	$98,211	$69,564
80,800	.....	+ 36,237	117,037	117,030	Fuel and Utilities	115,100	149,200	130,000
78,750	.....	+ 35,361	114,111	114,009	Printing and Office	103,577	175,469	122,135
266,900	.....	+ 23,860	290,760	290,669	Vehicular	290,690	407,680	396,810
83,440	.....	+ 40,859	124,299	124,234	Household and Security	87,398	232,692	163,682
147,587	.....	+ 64,850	212,437	212,437	Clothing	170,387	537,406	269,392
7,500	.....	.....	7,500	7,250	Medical	7,700	9,230	8,289
5,500	.....	— 1,740	3,760	3,758	Education	6,500	16,206	15,776
30,275	.....	— 1,075	29,200	29,188	Other	34,000	86,655	65,524
$716,752	.....	+$213,477	$930,229	$929,658	*Total Materials and Supplies*	$885,792	$1,712,749	$1,241,172
					Services Other Than Personal—			
$8,500	.....	+ $3,969	$12,469	$12,468	Travel	$9,500	$21,670	$18,870
260,374	.....	.....	260,374	260,374	Telephone	281,000	360,580	302,800
38,762	.....	— 3,435	35,327	35,327	Insurance	31,437	42,821	42,821

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18,200	.....	— 4,074	14,126	14,126	Household and Security	16,500	30,480	30,480
6,833	.....	— 6,597	236	212	Advertising	7,283	8,083	8,083
1,200	.....	+ 800	2,000	1,935	Subscriptions and Memberships	1,200	6,000	3,500
60,000	.....	+ 19,680	79,680	79,668	Legal and Investigative	s60,000) 60,000 ∫	100,000	100,000
16,000	.....	+ 5,633	21,633	21,632	Postage	17,700	17,700	17,700
500	.....	— 1	499	499	Official Reception	1,000	1,930	1,930
27,084	.....	— 2,075	25,009	25,002	Rent—Equipment, Data Processing	29,520	209,676	32,676
223,856	.....	+ 37,503	261,359	261,275	Rent—Other	264,886	633,791	269,204
13,000	.....	+ 1,000	14,000	13,915	Medical	15,000	56,880	31,976
.....	.....	+ 1,560	1,560	1,560	Education	7,825	10,202	7,602
10,000	.....	+ 8,000	18,000	17,951	Staff Training	21,300	41,265	38,178
20,000	.....	— 20,000	.....	.....	Other Professional	.....	26,000	1,000
5,000	.....	— 170	4,830	4,825	Other	3,905	7,725	7,725
$709,309	.....	+ $41,793	$751,102	$750,769	*Total Services Other Than Personal*	$828,056	$1,574,803	$914,545
					Maintenance of Property—			
					Recurring—			
$25,000	.....	+ $4,938	$29,938	$29,936	Buildings and Grounds	$30,000	$31,800	$31,800
5,000	.....	.....	5,000	4,989	Office Equipment	5,400	8,696	8,696
100,000	.....	— 3,622	96,378	96,271	Vehicular Equipment	101,460	199,680	118,164
500	.....	— 4	496	495	Household and Security Equipment	500	1,500	1,400
250	.....	— 9	241	241	Education Equipment	800	500	500
3,700	.....	— 620	3,080	3,069	Other Equipment	4,000	5,375	5,375
					Non-Recurring and Replacements—			
25,100	$50,940	+ 14,892	90,932	53,758	Buildings and Grounds	90,810	151,650	94,150
50,000	.....	— 11,993	38,007	38,007	Office Equipment	50,000	38,066	38,066
372,000	.....	— 115,825	256,175	256,175	Vehicular Equipment	431,400	674,500	455,650
10,000	1,637	— 2,762	8,875	8,875	Household and Security Equipment	10,000	83,120	21,120
4,760	.....	— 994	3,766	3,766	Education Equipment	3,350	5,200	5,200
16,900	3,586	— 8,800	11,686	11,566	Other Equipment	35,000	46,881	46,881
$613,210	$56,163	—$124,799	$544,574	$507,148	*Total Maintenance of Property*	$762,720	$1,246,968	$827,002

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

120-100. DIVISION OF STATE POLICE

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	R$2,267,586	.....	$2,267,586	$2,267,586	State Police Services Furnished Authorities	.....	.....	.....
s$275,985	.....	—$275,985	.....	.....	Additional Supplies and Equipment	.....	.....	.....
.....	.....	.....	.....	.....	Court Disposition Reporting System ...	.....	$219,645	$192,970
50,000	.....	+ 22,910	72,910	72,370	Compensation Awards	$50,000	80,000	80,000
s118,424	.....	— 118,424	.....	.....	Establishing and Operating Riot Training School—Operation Combine	2	.....	.....
.....	.....	.....	.....	.....	National Crime Information Center, New Jersey Terminal	3	.....	.....
.....	.....	.....	.....	.....	For the Expansion of the Communications System Maintained by the Division of State Police	s330,000	.....	.....
.....	.....	.....	.....	.....	For the Purchase of Two 50-Unit Emergency Communication Systems	s70,000	.....	.....
.....	.....	+ 3,253	3,253	3,253	Interstate System Command	.....	.....	.....
.....	.....	+ 30,304	30,304	30,304	Highway Safety Program	.....	.....	.....
.....	.....	.....	.....	.....	Helicopter Patrol for highway safety, patrol, and other public services	.....	84,530	67,000
.....	46,492	— 40,800	5,692	.....	Control—Other Casualty Loss	.....	.....	.....
$444,409	$2,314,078	—$378,742	$2,379,745	$2,373,513	*Total Extraordinary*	$450,000	$384,175	$339,970
					Additions and Improvements—			
$22,200	$11,485	— $3,232	$30,453	$3,152	Buildings and Grounds	$5,500	$7,178	$7,178
20,000	.....	— 8,014	11,986	11,985	Office Equipment	22,320	132,539	32,100
65,170	.....	— 3,976	61,194	61,192	Vehicular Equipment	70,325	436,595	142,265
7,821 s29,409	4,205	+ 123,576	165,011	126,769	Household and Security Equipment	7,620	1,385,275	490,490

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2,980	.....	— 2,980	.....	.....	Medical Equipment	3,000	14,620	4,620
2,550	.....	— 450	2,100	2,092	Education Equipment	8,305	46,754	2,265
11,300	760	+ 8,248	20,308	17,627	Other Equipment	15,180	231,506	30,000
$161,430	$16,450	+$113,172	$291,052	$222,817	*Total Additions and Improvements*	$132,250	$2,254,467	$708,918
$13,659,439	$2,386,691	+$489,265	$16,535,395	$16,421,409	*Total Appropriation*	$16,426,251	$23,977,186	$18,994,611

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.

[1] Includes tentative allocation of $486,465 for 1968-69 Salary Program.

[2] $83,147 and a supplemental appropriation of $185,000 distributed to applicable operating accounts.

[3] $75,636 distributed to applicable operating accounts.

125-100. POLICE TRAINING COMMISSION

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	9	9	15	38	27

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

125-100. POLICE TRAINING COMMISSION

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Local Police Training:					
Schools	13	14	14	14	14
Certificated Police Instructors	315	340	360	360	650
Certificated Police Recruits	1,031	1,151	1,230	1,275	1,450
In Service: Officers Certificated	....	....	....	2,600	2,600
Mobile Units:					
Units	2	2	2	2	2
Training Courses	28	27	50	60	80
Instruction Hours	672	648	1,920	1,920	1,920
Supervisory Officers Certificated	738	635	1,250	1,500	1,800
Inspections of Schools	108	116	192	56	91
Training Material Distributed—Pieces	62,346	55,200	46,000	101,250	141,600

Year Ending June 30, 1968						1969 Adjusted Approp.	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
					Salaries—			
$60,159	.....	— $285	$59,874	$58,220	Other Employees	$72,789	$132,884	$125,836
.....	.....	.....	.....	.....	New Positions	51,118	176,637	91,418
$60,159	.....	— $285	$59,874	$58,220	*Total Salaries*	[1]$123,907	$309,521	$217,254
					Materials and Supplies—			
$3,000	.....	+$1,000	$4,000	$3,996	Printing and Office	$4,000	$18,875	$9,000
750	.....	+ 150	900	900	Vehicular	1,000	3,600	3,000
35	.....	.....	35	25	Household	40	596	40
.....	.....	.....	.....	.....	Clothing	.....	815	.....
750	.....	.....	750	750	Education	1,360	7,670	2,860
.....	.....	.....	.....	.....	Other	2,625	150	150
$4,535	.....	+$1,150	$5,685	$5,671	*Total Materials and Supplies*	$9,025	$31,706	$15,050

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					Services Other Than Personal—			
$1,500	.....	+ $48	$1,548	$1,474	Travel	$1,500	$8,895	$5,000
1,750	.....	+ 1,500	3,250	3,167	Telephone	2,800	4,600	3,200
1,463	.....	+ 627	2,090	2,090	Insurance	567	1,577	1,577
.....	.....	.....	.....	.....	Household and Security	.....	222	.....
.....	.....	.....	.....	.....	Advertising	.....	250	.....
380	.....	+ 185	565	557	Subscriptions and Memberships	380	500	380
850	.....	+ 360	1,210	1,210	Postage	950	1,540	1,500
100	.....	+ 53	153	152	Official Reception	250	500	250
.....	.....	.....	.....	.....	Data Processing	.....	1,300	.....
.....	.....	.....	.....	.....	Rent—Central Motor Pool	1,920	.....	.....
300	.....	+ 137	437	437	Rent—Other	500	2,158	1,500
2,500	.....	— 11	2,489	2,275	Education	3,000	8,300	3,800
.....	.....	+ 82	82	81	Staff Training	50	1,015	500
.....	.....	.....	.....	.....	Other Professional	.....	32,181	32,181
100	.....	+ 184	284	263	Other	100	.....	.....
$8,943	.....	+$3,165	$12,108	$11,706	*Total Services Other Than Personal*	$12,017	$63,038	$49,888
					Maintenance of Property—			
					Recurring—			
$150	.....	.....	$150	$150	Office Equipment	$150	$500	$250
200	.....	+ $50	250	250	Vehicular Equipment	500	1,500	800
.....	.....	.....	.....	.....	Education Equipment	.....	1,020	.....
					Non-Recurring and Replacements—			
1,000	.....	.....	1,000	1,000	Education Equipment	1,500	4,000	2,500
$1,350	.....	+ $50	$1,400	$1,400	*Total Maintenance of Property*	$2,150	$7,020	$3,550
					Extraordinary—			
$40,000	.....	.....	$40,000	$40,000	Police Administration Chair at Rutgers University	$40,000	$68,500	$50,000
.....	.....	.....	.....	.....	Scholarships, Pursuant to C. 265, P. L. 1968	s50,000	100,000	50,000
.....	.....	.....	.....	.....	Police Cadet Program, Including Administration	.....	300,000	300,000

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

125-100. POLICE TRAINING COMMISSION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Police Administration Chairs at Other Institutions	.....	80,000	.....
$40,000	.....	.....	$40,000	$40,000	*Total Extraordinary*	$90,000	$548,500	$400,000
					Additions and Improvements—			
$1,759	.....	— $29	$1,730	$1,729	Office Equipment	$304	$9,025	$4,100
.....	.....	.....	.....	.....	Vehicular Equipment	9,600	9,125	7,300
1,125	.....	+ 16	1,141	1,141	Education Equipment	3,440	5,885	3,000
$2,884	.....	— $13	$2,871	$2,870	*Total Additions and Improvements*	$13,344	$24,035	$14,400
$117,871	.....	+$4,067	$121,938	$119,867	*Total Appropriation*	$250,443	$983,820	$700,142

It is recommended that the unexpended balance as of June 30, 1969 in the account "Scholarships Pursuant to C. 265, P. L. 1968" be appropriated.

[1] Includes tentative allocation of $5,085 for 1968-69 Salary Program.

130-100. DIVISION OF ALCOHOLIC BEVERAGE CONTROL

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

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	169	169	169	173	167

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Alcoholic Beverage Control:					
Licenses Issued	854	855	814	814	829
Permits Issued	39,455	37,477	38,100	38,100	36,600
Premises Inspected	8,928	8,694	9,000	9,000	8,290
Seizures	12	10	10	3	6
Laboratory Analyses	1,611	1,028	1,600	1,600	1,200
Arrests	228	168	230	170	180
Amusement Games Control:					
Licenses Issued	864	871	870	870	870
Premises Inspected	1,469	1,513	1,490	1,490	1,300
Violations	98	144	130	120	120

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$20,000	.....	.....	$20,000	$19,766	Director	$20,000	$20,000	$20,000
1,076,687	.....	+ $7,906	1,133,127	1,132,278	Other Employees	1,202,958	1,405,723	1,325,571
s48,534	.....	.....	.....	.....	New Positions	.....	39,500	.....
$1,145,221	.....	+ $7,906	$1,153,127	$1,152,044	*Total Salaries*	[1]$1,222,958	$1,465,223	$1,345,571

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

130-100. DIVISION OF ALCOHOLIC BEVERAGE CONTROL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$540	.....	+ $260	$800	$700	Food	$900	$800	$800
125	.....	+ 150	275	254	Fuel and Utilities	150	300	300
11,000	.....	+ 3,500	14,500	14,325	Printing and Office	12,000	15,000	14,500
650	.....	+ 300	950	902	Vehicular	650	900	900
500	.....	+ 1,200	1,700	1,580	Household and Security	700	1,600	1,600
30	.....	+ 30	60	46	Medical	40	50	50
600	.....	+ 50	650	640	Other	500	600	600
$13,445	.....	+ $5,490	$18,935	$18,447	*Total Materials and Supplies*	$14,940	$19,250	$18,750
					Services Other Than Personal—			
$108,000	.....	— $2,760	$105,240	$104,165	Travel	$108,000	$108,000	$108,000
17,600	.....	+ 900	18,500	17,432	Telephone	17,900	17,900	17,900
558	.....	+ 230	788	788	Insurance	354	1,098	1,098
325	.....	+ 150	475	450	Household and Security	400	400	400
1,500	.....	.....	1,500	1,453	Advertising	1,500	1,500	1,500
3,400	.....	+ 800	4,200	4,004	Subscriptions and Memberships	3,300	4,000	4,000
8,900	.....	— 1,500	7,400	7,377	Legal and Investigative	9,500	8,500	8,500
10,000	.....	+ 1,500	11,500	11,264	Postage	10,000	10,500	10,500
100	.....	.....	100	58	Official Reception	100	100	100
350	.....	+ 160	510	510	Rent—Other	450	510	510
1,000	.....	+ 19,400	20,400	20,205	Other	10,300	12,000	12,000
$151,733	.....	+$18,880	$170,613	$167,706	*Total Services Other Than Personal*	$161,804	$164,508	$164,508
					Maintenance of Property—			
					Recurring—			
$84	.....	.....	$84	$84	Buildings and Grounds	$96	$96	$96
3,400	.....	+ $1,000	4,400	4,157	Office Equipment	3,400	3,900	3,900

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200	.....	+ 200	400	328	Vehicular Equipment	200	300	300
					Non-Recurring and Replacements—			
4,950	.....	+ 4,500	9,450	9,310	Office Equipment	2,368	4,325	2,225
.....	.....	+ 275	275	268	Household and Security Equipment ..	.....	.....	.....
.....	.....	+ 3,800	3,800	3,250	Other Equipment	.....	.....	.....
$8,634	.....	+ $9,775	$18,409	$17,397	*Total Maintenance of Property*	$6,064	$8,621	$6,521
					Extraordinary—			
.....	.....	+ $2,108	$2,108	$2,104	Compensation Awards	.....	.....	.....
.....	.....	+ $2,108	$2,108	$2,104	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$190	.....	+ $2,130	$2,320	$2,241	Office Equipment	$570	$800	$400
.....	.....	+ 1,700	1,700	1,473	Household and Security Equipment	.....	.....	.....
.....	.....	+ 130	130	121	Other Equipment	.....	.....	.....
$190	.....	+ $3,960	$4,150	$3,835	*Total Additions and Improvements* .	$570	$800	$400
$1,319,223	.....	+$48,119	$1,367,342	$1,361,533	*Total Appropriation*	$1,406,336	$1,658,402	$1,535,750

[1] Includes tentative allocation of $57,291 for 1968-69 Salary Program.

135-100. DIVISION OF STATE MEDICAL EXAMINATION

The Division of State Medical Examination 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 7 non-salaried members. The Division is headed by the State Medical Examiner who has general supervision over all County Medical Examiners. The State Medical Examiner promulgates State-wide rules and regulations for the scientific investigation of deaths. The Attorney General provides the State Medical Examiner with such space, laboratory facilities, supplies and equipment as is required in the conduct of his office. Income is limited to a fee of $5.00 for copies of autopsy records and all such fees are paid to the State Treasury.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	....	....	1	39	30

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

135-100. DIVISION OF STATE MEDICAL EXAMINATION

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Autopsies:					
By State Medical Examiner	....	12	....	40	100
By County Medical Examiners	....	2,243	....	4,500	5,500
Toxicological Analyses	....	1,135	....	2,400	3,360
Investigations	....	24	....	100	300

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	.....	.....	.....	State Medical Examiner	$22,000	$22,000	$22,000
.....	.....	+$31,488	$31,488	$18,802	Other Employees	.....	.....	.....
.....	.....	.....	.....	.....	New Positions	.....	251,185	188,752
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	43,124	43,255	43,255
.....	.....	+$31,488	$31,488	$18,802	*Total Salaries*	$65,124	$316,440	$254,007
					Materials and Supplies—			
.....	.....	+ $2,000	$2,000	$308	Printing and Office	$2,000	$3,000	$3,000
.....	.....	+ 200	200	.....	Vehicular	1,000	1,000	1,000
.....	.....	+ 1,000	1,000	500	Medical	2,000	45,000	45,000
.....	.....	.....	.....	.....	Library Books	1,000	5,000	5,000
.....	.....	+ $3,200	$3,200	$808	*Total Materials and Supplies*	$6,000	$54,000	$54,000
					Services Other Than Personal—			
.....	.....	+ $900	$900	$547	Travel	$3,000	$5,000	$2,500
.....	.....	+ 800	800	418	Telephone	2,000	2,000	2,000
.....	.....	+ 1,000	1,000	500	Postage	1,000	2,000	2,000
.....	.....	+ 75	75	74	Official Reception	1,000	2,000	1,000

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.....	.....	+ 125	125	12	Rent—Other	200	120,160	120,000
.....	.....	+ 700	700	563	Education	500	2,000	1,000
.....	.....	.....	.....	.....	Staff Training	250	500	100
.....	.....	.....	.....	.....	Other Professional	1,000	5,000	5,000
.....	.....	.....	.....	.....	Other	200	500	500
.....	.....	+ $3,600	$3,600	$2,114	*Total Services Other Than Personal*	$9,150	$139,160	$134,100
					Maintenance of Property—			
					Recurring—			
.....	.....	.....	.....	.....	Office Equipment	$100	$100	.....
.....	.....	+ $50	$50	.....	Vehicular Equipment	200	500	$500
.....	.....	.....	.....	.....	Medical Equipment	150	750	750
.....	.....	+ $50	$50	.....	*Total Maintenance of Property*	$450	$1,350	$1,250
					Extraordinary—			
s$50,000	.....	—$42,997	$7,003	.....	Expenses of establishing a Division of State Medical Examination pursuant to C. 52:17B-78 et seq.	.....	.....	.....
.....	.....	.....	.....	.....	For operating expenses including the purchase of technical services in public or private facilities	[1]$26,808	.....	.....
$50,000	.....	—$42,997	$7,003	.....	*Total Extraordinary*	$26,808	.....	.....
					Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment	$2,468	$3,336	$1,762
.....	.....	+ $4,659	$4,659	$4,580	Vehicular Equipment	.....	2,500	1,800
.....	.....	.....	.....	.....	Medical Equipment	10,000	.....	.....
.....	.....	.....	.....	.....	Other Equipment	2,000	60,000	60,000
.....	.....	+ $4,659	$4,659	$4,580	*Total Additions and Improvements*.	$14,468	$65,836	$63,562
$50,000	.....	.....	$50,000	$26,304	*Total Appropriation*	$122,000	$576,786	$506,919

[1] Of the $100,000 appropriated, $73,192 is distributed to applicable operating accounts.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES—GENERAL

140-101. EXECUTIVE AND ADMINISTRATIVE SERVICE

Includes Division management and the centralized activities of fiscal control, personnel, methods, equipment control, supply, mail, printing, and public information.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	78	90	93	97	93

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$494,725	.....	+$55,905	$550,630	$550,629	Salaries	[1]$639,838	$682,713	$641,950
17,100	.....	+ 162	17,262	17,262	Materials and Supplies	17,800	20,800	18,500
49,021	.....	+ 6,315	55,336	55,331	Services Other Than Personal	52,410	67,576	58,500
22,981	.....	+ 4,885	27,866	27,866	Maintenance of Property	9,320	26,982	21,500
.....	.....	+ 5,000	5,000	4,570	Extraordinary	.....	.....	.....
444	.....	+ 250	694	689	Additions and Improvements	1,077	2,185	.....
$584,271	.....	+$72,517	$656,788	$656,347	*Total Appropriation*	$720,445	$800,256	$740,450

[1] Includes tentative allocation of $31,527 for 1968-69 Salary Program.

DIVISION OF MOTOR VEHICLES—GENERAL

140-102. DRIVER CONTROL SERVICE

Administers the security-responsibility laws to protect motorists against uninsured drivers; processes court reports of motor vehicle violations and collects the State's share of magistrate fines; administers the point system and speed suspension programs, and regulations for physically-not-qualified drivers; sells driver record information.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	79	93	96	106	101

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Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Traffic Violation Reports	639,341	627,190	678,276	664,194	680,799
Suspensions	74,257	71,524	81,868	75,100	78,855
Hearings Held	2,587	2,386	3,131	3,962	4,358

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$491,721	.....	+$43,870	$535,591	$535,588	Salaries	[1]$578,167	$644,146	$589,482
15,000	.....	+ 5,380	20,380	20,380	Materials and Supplies	18,000	22,000	21,000
29,800	.....	+ 6,785	36,585	36,583	Services Other Than Personal	39,100	72,620	46,220
3,649	.....	+ 50	3,699	3,655	Maintenance of Property	1,424	3,403	2,903
.....	.....	+ 150	150	146	Extraordinary	.....	.....	.....
2,653	.....	.....	2,653	2,333	Additions and Improvements	2,027	3,751	2,850
$542,823	.....	+$56,235	$599,058	$598,685	*Total Appropriation*	$638,718	$745,920	$662,455

[1] Includes tentative allocation of $32,544 for 1968-69 Salary Program.

DIVISION OF MOTOR VEHICLES—GENERAL

140-103. ENFORCEMENT SERVICE—ENFORCEMENT BUREAU

Examines driver license candidates; operates 6 driver improvement clinics; investigates frauds, stolen cars, auto dealers, junk yards, driver schools, race tracks, etc.; conducts the Motor Carriers Tax road checks; provides police information service and headquarters building security; promotes driver education activities such as training classes, aged drivers, "road-eo" judging, etc.; and supplies instructors for the Police Training Commission and other police agencies.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	207	209	211	253	234

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES—GENERAL

140-103. ENFORCEMENT SERVICE—ENFORCEMENT BUREAU

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Summonses Issued	5,156	7,209	8,000	8,000	10,000
Driver Road Tests	194,461	202,386	225,295	225,295	230,790
Driver Clinic Examinations	3,864	3,831	4,290	4,290	5,325
Investigations Completed	25,089	18,294	28,350	25,376	26,660
Driver Improvement School Attendance	10,596	9,428	18,000	9,500	22,000

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$1,645,898	.....	+$33,000	$1,678,898	$1,678,894	Salaries	[1]$1,823,615	$2,540,673	$2,045,210
51,550	.....	— 1,550	50,000	48,029	Materials and Supplies	52,900	96,092	57,500
225,600	.....	— 518	225,082	224,610	Services Other Than Personal	227,500	268,599	229,699
4,603	.....	+ 100	4,703	4,651	Maintenance of Property	3,504	10,619	4,597
90,000	.....	.....	90,000	11,284	Extraordinary	15,000	15,000	15,000
6,009	.....	.....	6,009	3,321	Additions and Improvements	4,500	75,525	21,201
$2,023,660	.....	+$31,032	$2,054,692	$1,970,789	*Total Appropriation*	$2,127,019	$3,006,508	$2,373,207

[1] Includes tentative allocation of $70,851 for 1968-69 Salary Program.

DIVISION OF MOTOR VEHICLES—GENERAL

140-104. ENFORCEMENT SERVICE—VEHICLE INSPECTION BUREAU

Operates the vehicle inspection stations and sets the motor vehicle State inspection standards.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	658	658	656	770	674

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Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Stations	40	41	43	42	41
Lanes	70	70	81	73	73
Lane-Hours Operated:					
Total	165,732	166,315	182,089	178,655	167,500
Day	146,544	147,260	157,117	156,867	146,490
Night	19,188	19,055	24,972	21,788	21,010
Vehicle Handlings	5,136,663	5,269,462	5,372,241	5,372,241	5,532,930
Rejections	1,698,761	1,726,569	1,760,483	1,760,483	1,813,141
Rejection Rate	33.1%	32.8%	32.8%	32.8%	32.8%
Ratio: Handlings per Lane-Hour	31.0	31.7	29.5	30.1	33.0

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$4,908,639	.....	+$615,966	$5,524,605	$5,514,123	Salaries	[1]$5,732,072	$6,997,776	$5,999,076
248,600	.....	+ 1,227	249,827	249,826	Materials and Supplies	253,600	379,815	263,350
66,875	.....	— 6,000	60,875	57,372	Services Other Than Personal	61,204	117,941	62,014
121,226	$93,213	+ 5,675	220,114	97,144	Maintenance of Property	107,345	156,580	94,000
25,000	3,890	— 4,000	24,890	21,064	Extraordinary	70,000	2,149,184	820,000
22,851	48,134	.....	70,985	50,554	Additions and Improvements	5,797	39,125	6,058
$5,393,191	$145,237	+$612,868	$6,151,296	$5,990,083	*Total Appropriation*	$6,230,018	$9,840,421	$7,244,498

[1] Includes tentative allocation of $223,062 for 1968-69 Salary Program.

DIVISION OF MOTOR VEHICLES—GENERAL

140-105. LICENSING SERVICE

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	524	515	508	581	553

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES—GENERAL

140-105. LICENSING SERVICE

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Driver Licenses:					
Renewals	2,299,723	2,354,009	2,395,239	2,402,000	2,450,000
Initial	213,604	217,603	215,000	215,000	215,000
Vehicle Registrations:					
Passenger	2,757,959	2,873,181	2,925,919	2,959,300	3,018,500
Non-Passenger	510,015	571,559	576,266	585,511	607,011
Changes of Address	443,893	437,063	560,000	460,000	476,000
Certificate of Ownership Filings	1,819,319	1,916,423	2,043,358	2,012,244	2,112,856

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$2,526,631	.....	+ $48,000	$2,574,631	$2,574,333	Salaries	[1]$2,800,872	$3,492,168	$2,918,152
538,300	.....	— 14,453	523,847	523,126	Materials and Supplies	765,752	724,116	599,300
1,036,354	.....	— 22,000	1,014,354	1,009,445	Services Other Than Personal	1,060,724	1,170,949	1,119,771
23,427	.....	.....	23,427	21,857	Maintenance of Property	39,000	84,155	41,000
232,702	.....	+ 210,622	443,324	442,903	Extraordinary	819,312	722,137	681,322
6,103	.....	+ 11,200	17,303	17,280	Additions and Improvements	6,640	105,703	27,000
$4,363,517	.....	+$233,369	$4,596,886	$4,588,944	*Total Appropriation*	$5,492,300	$6,299,228	$5,386,545

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.

It is further recommended that the unexpended balance as of June 30, 1969 of the sum appropriated pursuant to Chapter 363, P. L. 1968 for reflectorized license plates be appropriated.

[1] Includes tentative allocation of $172,212 for 1968-69 Salary Program.

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DIVISION OF MOTOR VEHICLES—GENERAL

140-106. TRAFFIC SAFETY SERVICE

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	95	99	98	133	106

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Accident Reports (Drivers and Police)	464,000	445,200	490,000	476,000	495,000
Case Reviews for Driver Clinics	154,667	187,900	170,000	190,000	195,000
Signal, Zone, Speed Surveys	711	927	905	946	965
Inquiries	410	496	472	506	516
Approvals	832	1,033	960	1,054	1,075
Ordinances, etc., Reviewed	344	398	395	406	414

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$605,830	.....	.....	$605,830	$604,821	Salaries	[1]$668,676	$1,081,841	$730,719
7,100	.....	+ $8,884	15,984	15,983	Materials and Supplies	10,600	17,700	16,000
47,100	.....	+ 4,775	51,875	51,864	Services Other Than Personal	85,500	169,202	124,790
2,065	.....	+ 500	2,565	2,501	Maintenance of Property	1,080	8,626	2,650
29,000	.....	— 3,500	25,500	25,369	Extraordinary	29,000	31,000	29,000
2,662	.....	.....	2,662	2,339	Additions and Improvements	353	33,223	4,000
$693,757	.....	+$10,659	$704,416	$702,877	*Total Appropriation*	$795,209	$1,341,592	$907,159

[1] Includes tentative allocation of $33,222 for 1968-69 Salary Program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES—GENERAL

140-107. MOTOR CARRIERS ROAD TAX BUREAU

Administers the provisions of the Motor Carriers Road Tax Act of 1963 (R. S. 54:39A), by collecting the revenue and enforcing compliance.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	52	55	55	56	55
Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Tax Accounts	23,588	25,370	30,136	26,200	27,000
Vehicles Registered	200,168	216,344	212,358	227,000	240,000
Field Audits	1,345	1,432	1,707	1,510	1,570
Field Enforcement:					
Man-hours	7,175	15,596	7,797	15,000	15,000
Vehicles Checked	14,048	32,427	32,000	32,000	32,000
Not Complying	1,642	4,983	5,000	5,000	5,000

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$333,608	.....	.....	$333,608	$324,747	Salaries	[1]$380,232	$429,870	$398,370
16,750	.....	— $450	16,300	15,848	Materials and Supplies	18,250	23,307	20,135
62,200	.....	+ 11,425	73,625	73,623	Services Other Than Personal	63,400	101,540	77,955
400	.....	+ 2,300	2,700	2,648	Maintenance of Property	600	2,280	1,250
.....	.....	+ 150	150	150	Extraordinary	.....	.....	.....
372	.....	+ 15	387	385	Additions and Improvements	630	721	721
$413,330	.....	+$13,440	$426,770	$417,401	*Total Appropriation*	$463,112	$557,718	$498,431

[1] Includes tentative allocation of $18,645 for 1968-69 Salary Program.

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140-100. DIVISION OF MOTOR VEHICLES—GENERAL

SUMMARY

Year Ending June 30, 1968						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
$584,271	.....	+ $72,517	$656,788	$656,347	Executive and Administrative Service ...	$720,445	$800,256	$740,450
542,823	.....	+ 56,235	599,058	598,685	Driver Control Service	638,718	745,920	662,455
2,023,660	.....	+ 31,032	2,054,692	1,970,789	Enforcement Service—Enforcement Bureau	2,127,019	3,006,508	2,373,207
5,393,191	$145,237	+ 612,868	6,151,296	5,990,083	Enforcement Service—Vehicle Inspection Bureau	6,230,018	9,840,421	7,244,498
4,363,517	.....	+ 233,369	4,596,886	4,588,944	Licensing Service	5,492,300	6,299,228	5,386,545
693,757	.....	+ 10,659	704,416	702,877	Traffic Safety Service	795,209	1,341,592	907,159
413,330	.....	+ 13,440	426,770	417,401	Motor Carriers Road Tax Bureau	463,112	557,718	498,431
$14,014,549	$145,237	+$1,030,120	$15,189,906	$14,925,126	*Total Appropriation, Division of Motor Vehicles—General*	$16,466,821	$22,591,643	$17,812,745

EXHIBIT

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-100. GENERAL

The Division of Motor Vehicles, pursuant to Title 39 and 52:17B-3, is responsible for the enforcement of the State motor vehicle and traffic laws. It is organized into the following services:

140-101. Executive and Administrative Service—Includes Division management and the centralized activities of fiscal control, personnel, methods, equipment control, supply, mail, printing, and public information.

140-102. Driver Control Service—Administers the security-responsibility laws to protect motorists against uninsured drivers; processes court reports of motor vehicle violations and collects the State's share of magistrate fines; administers the point system and speed suspension programs, and regulations for physically-not-qualified drivers; and sells driver record information.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-100. GENERAL

140-103. Enforcement Service—Enforcement Bureau—Examines driver license candidates; operates 6 driver improvement clinics; investigates frauds, stolen cars, auto dealers, junk yards, driver schools, race tracks, etc.; conducts the Motor Carriers Tax road checks; provides police information service and headquarters building security; promotes driver education activities such as training classes, aged drivers, "road-eo" judging, etc.; and supplies instructors for the Police Training Commission and other police agencies.

140-104. Enforcement Service—Vehicle Inspection Bureau—Operates the vehicle inspection stations and sets the motor vehicle State inspection standards.

140-105. Licensing Service—Issues driver licenses, other special licenses, vehicle registrations, and certificates of ownership; maintains the files of license, registration, and certificate information; supervises and audits the motor vehicle field agents; and collects the revenues relating to the above activities.

140-106. Traffic Safety Service—Collects, analyzes, and reports traffic accident statistics; conducts traffic engineering field surveys; reviews and approves local traffic ordinances; makes recommendations for traffic safety and regulatory procedures; and promotes traffic safety education through public speaking, high school driver examinations, adult driver refresher courses, pedestrian safety training, teacher college and military installation classes, and public exhibits and literature.

140-107. Motor Carriers Road Tax Bureau—Administers the provisions of the Motor Carriers Road Tax Act of 1963 (54:39A-1, et seq.), by collecting the revenue and enforcing compliance.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	1,693	1,719	1,717	1,996	1,816
Executive and Administrative Service	78	90	93	97	93
Driver Control Service	79	93	96	106	101
Enforcement Service—Enforcement Bureau	207	209	211	253	234
Enforcement Service—Vehicle Inspection Bureau	658	658	656	770	674
Licensing Service	524	515	508	581	553
Traffic Safety Service	95	99	98	133	106
Motor Carriers Road Tax Bureau	52	55	55	56	55

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Year Ending June 30, 1968							Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$20,000	.....	.....	$20,000	$20,000	Director	$20,000	$20,000	$20,000
10,072,412 s94,172 90,982	.....	+ $586,367	10,843,933	10,823,298	Other Employees	11,782,936	13,150,244	12,012,363
	.....	.....	.....	.....	New Positions	46,536	1,516,998	469,845
729,486	.....	+ 210,374	939,860	939,837	Motor Vehicle Examiners' Overtime	774,000	1,117,282	756,088
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	.....	64,663	64,663
$11,007,052	.....	+ $796,741	$11,803,793	$11,783,135	*Total Salaries*	[1]$12,623,472	$15,869,187	$13,322,959
					Materials and Supplies—			
$95,500	.....	.....	$95,500	$95,499	Fuel and Utilities	$100,500	$125,004	$105,200
365,500	.....	.....	365,500	364,533	Printing and Office	389,500	458,641	402,000
250	.....	.....	250	200	Vehicular	250	3,500	250
18,150	.....	— $150	18,000	17,824	Household and Security	18,350	32,457	19,235
85,500	.....	.....	85,500	85,043	Clothing	85,500	186,516	94,200
800	.....	.....	800	480	Medical	800	1,355	800
1,550	.....	— 650	900	375	Education	1,800	2,150	1,000
327,150	.....	.....	327,150	326,500	Other	340,202 s200,000	474,207	373,100
$894,400	.....	— $800	$893,600	$890,454	*Total Materials and Supplies*	$1,136,902	$1,283,830	$995,785
					Services Other Than Personal—			
$54,500	.....	— $6,053	$48,447	$46,216	Travel	$55,000	$118,387	$54,100
116,500	.....	+ 200	116,700	116,680	Telephone	129,500	145,365	123,700
21,976	.....	.....	21,976	18,563	Insurance	13,316	16,754	16,754
7,200	.....	+ 1,500	8,700	8,435	Household and Security	7,128	12,716	8,340
.....	.....	+ 400	400	43	Advertising	.....	300	.....
8,500	.....	— 900	7,600	7,546	Subscriptions and Memberships	8,500	9,635	7,985
5,700	.....	.....	5,700	4,668	Legal and Investigative	5,700	31,100	11,200
710,500	.....	+ 64,285	774,785	774,775	Postage	740,600	866,950	809,000

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-100. GENERAL

Year Ending June 30, 1968							Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies		Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
2,500	.....	.....		2,500	2,479	Official Reception	2,500	2,500	2,500
10,000	.....	—	9,700	300	237	Data Processing	8,000	13,000	.....
186,400	.....	—	9,480	176,920	176,920	Rent—Central Motor Pool	185,900	214,279	190,700
300,000	.....	—	60,500	239,500	239,415	Rent—Equipment, Data Processing	293,690	314,017	314,017
51,724	.....	+	9,480	61,204	61,203	Rent—Other	54,054	63,074	54,403
1,100	.....	—	450	650	644	Medical	1,100	5,050	1,000
3,400	.....	+	2,000	5,400	4,351	Staff Training	5,400	9,000	5,800
35,000	.....	+	10,000	45,000	44,992	Other Professional	77,500	144,000	117,500
1,950	.....	.....		1,950	1,661	Other	1,950	2,300	1,950
$1,516,950	.....	+	$782	$1,517,732	$1,508,828	*Total Services Other Than Personal*	$1,589,838	$1,968,427	$1,718,949
						Maintenance of Property—			
						Recurring—			
$27,200	.....	—	$4,800	$22,400	$22,354	Buildings and Grounds	$27,300	$55,200	$42,000
27,700	.....	—	6,180	21,520	21,501	Office Equipment	31,400	48,952	28,400
800	.....	—	400	400	347	Household and Security Equipment	600	2,250	950
14,400	.....	+	3,000	17,400	16,919	Other Equipment	15,650	39,950	20,650
						Non-Recurring and Replacements—			
9,800	$14,552	+	10,950	35,302	21,908	Buildings and Grounds	10,000	59,950	25,000
27,705	.....	+	8,860	36,565	36,263	Office Equipment	23,076	77,181	42,800
.....	.....	+	2,080	2,080	2,080	Vehicular Equipment	.....	.....	.....
.....	482		.....	482	.....	Household and Security Equipment	.....	.....	.....
70,746	78,179		.....	148,925	38,950	Other Equipment	54,247	9,162	8,100
$178,351	$93,213	+	$13,510	$285,074	$160,322	*Total Maintenance of Property*	$162,273	$292,645	$167,900
						Extraordinary—			
$29,000	.....	—	$3,700	$25,300	$25,239	Traffic Safety Education Program	$29,000	$31,000	$29,000
s75,000	.....		.....	75,000	.....	To Establish a Driver Testing Station— Essex County	.....	.....	.....

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40,000	.....	.....	40,000	39,736	Compensation Awards	40,000	40,000	40,000
.....	{$1,935 / R1,955}	.....	3,890	600	Control—Other Casualty Loss	.....	40,815	.....
232,702	.....	+ 207,122	439,824	435,542	To Establish a Unified and Integrated Driver, Owner and Vehicle Record System by Automatic Data Processing	769,312	397,322	397,322
.....	.....	.....	.....	.....	Administration of Motor Vehicle Fee Revisions	s50,000	.....	.....
.....	.....	.....	.....	.....	To Implement R. S. 39:3-4, Liability Insurance Certificate Program	.....	284,000	284,000
.....	.....	.....	.....	.....	Inspection of Motor Vehicles for Air Pollution	45,000	1,374,184	45,000
.....	.....	+ 5,000	5,000	4,369	Host State—Region I—American Association of Motor Vehicle Administrators	.....	.....	.....
.....	.....	.....	.....	.....	Improvement of Inspection Services	.....	750,000	750,000
$376,702	$3,890	+ $208,422	$589,014	$505,486	*Total Extraordinary*	$933,312	$2,917,321	$1,545,322
					Additions and Improvements—			
$4,040	$46,684	.....	$50,724	$32,416	Buildings and Grounds	$7,000	$35,500	$5,000
16,191	.....	+ $9,665	25,856	25,445	Office Equipment	13,464	122,669	38,069
.....	.....	.....	.....	.....	Vehicular Equipment	.....	82,000	12,000
3,870	1,197	.....	5,067	3,448	Household and Security Equipment	560	9,405	2,405
250	.....	.....	250	76	Medical Equipment	.....	.....	.....
16,743	253	+ 1,800	18,796	15,516	Other Equipment	.....	10,659	4,356
$41,094	$48,134	+ $11,465	$100,693	$76,901	*Total Additions and Improvements*	$21,024	$260,233	$61,830
$14,014,549	$145,237	+$1,030,120	$15,189,906	$14,925,126	*Total Appropriation*	$16,466,821	$22,591,643	$17,812,745

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.

It is further recommended that the unexpended balance as of June 30, 1969 of the sum appropriated pursuant to Chapter 363, P. L. 1968 for reflectorized license plates be appropriated.

[1] Includes tentative allocation of $582,063 for 1968-69 Salary Program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

141-100. SECURITY-RESPONSIBILITY BUREAU

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	182	185	194	201	199
Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Accident Reports Received	464,648	445,417	489,860	538,960	592,850
Accident Vehicles Involved	369,120	388,675	427,540	470,300	527,350
Percentage of Accident Vehicles Insured	87.8%	84.1%	84.1%	84.1%	82.5%
Cases Evaluated for Security Deposits	36,647	37,020	40,720	44,790	49,270
Deposits	3,696	3,522	3,870	4,100	4,400
Amount	$1,099,042	$1,131,227	$1,250,000	$1,300,000	$1,350,000
Releases	5,015	4,963	5,460	6,005	6,605
Amount	$1,526,072	$1,603,272	$1,800,000	$2,000,000	$2,200,000
Settlement Agreements	2,209	2,029	2,232	2,455	2,700
Amount	$911,527	$882,472	$970,000	$1,070,000	$1,180,000
Suspensions for Financial Responsibility	42,878	42,528	46,080	51,445	56,580
Suspensions for "60-70" Speeding	31,867	32,631	35,890	39,480	43,430
Safe Driver Plan: Abstracts Issued	825,135	825,000	850,000	900,000	990,000

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Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$860,566	.....	+ $93,090	$963,283	$940,571	Salaries— Other Employees	$992,155	$1,087,056	$1,069,345
9,627	.....	.....	.....	.....	New Positions	36,260	27,912	20,836
$870,193	.....	+ $93,090	$963,283	$940,571	*Total Salaries*	[1]$1,028,415	$1,114,968	$1,090,181
$36,000	.....	+ $6,709	$42,709	$42,468	Materials and Supplies— Printing and Office	$45,000	$50,000	$45,000
$36,000	.....	+ $6,709	$42,709	$42,468	*Total Materials and Supplies*	$45,000	$50,000	$45,000
$100	.....	.....	$100	.....	Services Other Than Personal— Travel	$50	$50	$50
12,500	.....	.....	12,500	$10,670	Telephone	13,500	14,000	13,500
236	.....	.....	236	175	Insurance	44	69	69
100	.....	+ $97	197	193	Subscriptions and Memberships	100	100	100
25,725	.....	+ 6,188	31,913	31,912	Postage	27,000	33,600	30,000
54,756	.....	.....	54,756	54,756	Data Processing	78,540	78,540	78,540
81,485	.....	.....	81,485	79,873	Rent—Buildings and Grounds	81,485	81,485	81,485
50	.....	.....	50	45	Rent—Central Motor Pool	50	50	50
400	.....	— 97	303	.....	Rent—Other	.....	.....	.....
.....	.....	.....	.....	.....	Staff Training	200	200	200
25	.....	.....	25	15	Other	25	25	25
$175,377	.....	+ $6,188	$181,565	$177,639	*Total Services Other Than Personal*	$200,994	$208,119	$204,019
$2,000	.....	— $10	$1,990	$1,766	Maintenance of Property— Recurring— Office Equipment	$2,500	$3,500	$2,500
1,640	.....	+ 291	1,931	1,930	Non-Recurring and Replacements— Office Equipment	3,006	8,142	3,000
3,640	.....	+ $281	$3,921	$3,696	*Total Maintenance of Property*	$5,506	$11,642	$5,500

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

141-100. SECURITY-RESPONSIBILITY BUREAU

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+ $509	$509	$508	Compensation Awards	.....	.....	.....
.....	.....	+ 66,605	66,605	66,605	Employees' Retirement System	.....	.....	.....
.....	.....	+ 34,099	34,099	34,099	Social Security Tax	.....	.....	.....
.....	.....	+ 13,264	13,264	13,264	Employees' Health Benefits	.....	.....	.....
.....	.....	+$114,477	$114,477	$114,476	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$4,145	.....	.....	$4,145	$2,931	Office Equipment	$3,995	$3,774	$2,563
$4,145	.....	.....	$4,145	$2,931	*Total Additions and Improvements*	$3,995	$3,774	$2,563
$1,089,355	.....	+$220,745	$1,310,100	$1,281,781	*Total Appropriation*	$1,283,910	$1,388,503	$1,347,263

[1] Includes tentative allocation of $65,766 for 1968-69 Salary Program.

DIVISION OF MOTOR VEHICLES

142-400. UNSATISFIED CLAIM AND JUDGMENT FUND BOARD

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	32	34	36	40	38

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Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Claim Notices Received	17,334	17,883	20,200	20,412	22,861
Ineligible Claims	3,993	2,600	4,400	2,912	3,261
Eligible Claims	13,341	15,283	16,160	17,500	19,600
Claims Closed	12,726	15,144	16,064	16,961	18,996
With Payment	2,985	3,331	2,744	3,700	4,250
Without Payment	9,741	11,813	12,320	14,000	16,000
Outstanding Claims	16,803	18,055	21,252	20,222	22,648
Judgments Filed	2,800	3,136	3,542	3,511	3,932
Repayments to Fund	29,505	31,080	37,290	33,900	37,000
Fund Activity:					
Beginning Cash Balance	$3,939,469	$2,454,538	$3,691,774	$1,701,774	....
Receipts:					
License Fees	2,421,188	2,459,240	2,600,000	2,800,000	....
Insurance Companies	1,122,550	1,264,428	1,400,000	1,550,000	....
Repayments	553,620	743,045	900,000	1,050,000	....
Other	212,089	194,286	175,000	160,000	....
Chapter 241, P. L. 1967	....	3,000,000	....	....	....
Total Available	8,248,916	10,115,537	8,766,774	7,261,774	....
Disbursements:					
Claims	5,475,823	6,072,047	6,665,000	7,000,000	....
Other	318,555	351,716	400,000	450,000	....
Ending Cash Balance	$2,454,538	$3,691,774	$1,701,774	($188,226)	....

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$259,752	.....	+$10,725	$270,477	$270,477	Other Employees	$289,800	$327,621	$325,527
.....	.....	.....	.....	.....	New Positions	12,006	21,372	12,334
$259,752	.....	+$10,725	$270,477	$270,477	*Total Salaries*	[1]$301,806	$348,993	$337,861

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

142-400. UNSATISFIED CLAIM AND JUDGMENT FUND BOARD

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$8,000	.....	+ $2,800	$10,800	$10,728	Printing and Office	$8,500	$10,600	$10,600
.....	.....	+ 25	25	25	Medical	.....	25	.....
$8,000	.....	+ $2,825	$10,825	$10,753	*Total Materials and Supplies*	$8,500	$10,625	$10,600
					Services Other Than Personal—			
$500	.....	— $400	$100	$52	Travel	$250	$250	$100
3,800	.....	+ 351	4,151	4,150	Telephone	4,000	5,500	4,500
36	.....	.....	36	29	Insurance	6	9	9
300	.....	— 100	200	197	Subscriptions and Memberships	300	250	200
.....	R$23,000	— 600	22,400	22,378	Legal and Investigative	.....	.....	.....
3,500	.....	+ 830	4,330	3,847	Postage	3,600	5,000	4,000
3,122	.....	.....	3,122	3,084	Data Processing	4,500	5,000	5,000
.....	.....	+ 230	230	230	Suggestion Awards	.....	.....	.....
24,000	.....	.....	24,000	20,000	Rent—Buildings and Grounds	23,250	28,000	28,000
400	.....	— 251	149	6	Rent—Central Motor Pool	400	400	400
1,000	.....	— 1,000	.....	.....	Other Professional	1,000	1,000	1,000
100	.....	.....	100	18	Other	50	100	50
$36,758	$23,000	— $940	$58,818	$53,991	*Total Services Other Than Personal*	$37,356	$45,509	$43,259
					Maintenance of Property—			
					Recurring--			
$625	.....	.....	$625	$600	Office Equipment	$600	$700	$600
					Non-Recurring and Replacements—			
700	.....	— $222	478	467	Office Equipment	414	1,120	1,120
$1,325	.....	— $222	$1,103	$1,067	*Total Maintenance of Property*	$1,014	$1,820	$1,720

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					Extraordinary—			
.....	.....	+ $187	$187	$187	Compensation Awards	.....	.....	.....
.....	.....	+ 12,575	12,575	12,575	Employees' Retirement System	.....	.....	.....
.....	.....	+ 6,351	6,351	6,350	Social Security Tax	.....	.....	.....
.....	.....	+ 2,335	2,335	2,334	Employees' Health Benefits	.....	.....	.....
.....	{R$31,136 / 2,274}	— 24,168	9,242	.....	Control	.....	.....	.....
.....	$33,410	— $2,720	$30,690	$21,446	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$2,477	.....	+ $22	$2,499	$2,498	Office Equipment	$2,763	$3,819	$2,703
$2,477	.....	+ $22	$2,499	$2,498	*Total Additions and Improvements*	$2,763	$3,819	$2,703
$308,312	$56,410	$9,690	$374,412	$360,232	*Total Appropriation*	$351,439	$410,766	$396,143

It is recommended that there be appropriated out of the Unsatisfied Claim and Judgment Fund the amounts hereinabove set forth for administration of the Unsatisfied Claim and Judgment Fund Board, together with such sums as may be necessary for the payment of costs pursuant to R. S. 39:6-67, for payment of claims, and for such additional costs as may be required to implement chapter 323, P. L. 1968; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes tentative allocation of $12,204 for 1968-69 Salary Program.

DIVISION OF MOTOR VEHICLES

SUMMARY

Year Ending June 30, 1968						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
$14,014,549	$145,237	+$1,030,120	$15,189,906	$14,925,126	General	$16,466,821	$22,591,643	$17,812,745
1,089,355	.....	+ 220,745	1,310,100	1,281,781	Security-Responsibility Bureau	1,283,910	1,388,503	1,347,263
308,312	56,410	+ 9,690	374,412	360,232	Unsatisfied Claim and Judgment Fund Board	351,439	410,766	396,143
$15,412,216	$201,647	+$1,260,555	$16,874,418	$16,567,139	*Total Appropriation, Division of Motor Vehicles*	$18,102,170	$24,390,912	$19,556,151

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

150-100. DIVISION OF WEIGHTS AND MEASURES

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

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	55	58	59	75	69
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
State Operations:					
Weight Stations:					
Number	4	4	5	5	5
Vehicles Weighed	93,406	92,398	90,000	90,000	90,000
Violations	2,697	2,985	2,500	2,500	2,500
Technical Services:					
Equipment Testings	36,705	41,910	41,500	42,000	44,000
Inspections	1,052	1,566	1,200	1,000	2,500
Licenses and Permits:					
Total Issued	45,881	34,700	45,360	33,900	35,500
Lumber and Building Materials (Ch. 222, P. L. 1968):					
Inspections	43	....	900	900	1,200

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Other Field Activity:					
Equipment Testings and Reweighings	37,050	29,393	36,000	34,000	220,000
Inspections	17,008	12,614	20,000	12,000	25,000
Prosecution Cases	46	116	40	120	200
Fines	$875	$2,775	$500	$3,000	$4,500
Local Operations (State Supervised):					
Local Offices	38	38	38	38	38
Local Personnel	117	121	125	121	122
Total Licenses Issued	2,456	1,604	2,400	1,550	1,550
Equipment Testings and Reweighings	1,589,770	1,856,265	1,585,000	1,690,000	1,875,600
Inspections	316,192	385,773	350,000	375,000	415,000
Complaints	2,412	963	2,600	1,000	2,500
Prosecution Cases	457	297	450	450	600
Fines	$16,515	$13,905	$10,500	$13,000	$16,000

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$14,000	.....	.....	$14,000	$14,000	State Superintendent	$14,000	$20,000	$14,000
311,684	.....	+ $1,305	321,916	321,916	Other Employees	369,816	409,222	396,941
8,927	.....	.....	.....	.....	New Positions	5,237	105,426	63,972
$334,611	.....	+ $1,305	$335,916	$335,916	*Total Salaries*	[1]$389,053	$534,648	$474,913
					Materials and Supplies—			
$2,800	.....	— $671	$2,129	$2,128	Fuel and Utilities	$2,800	$5,480	$2,800
4,500	.....	+ 244	4,744	4,701	Printing and Office	5,500	7,200	6,000
6,000	.....	— 150	5,850	5,717	Vehicular	6,000	6,000	6,000
700	.....	— 85	615	614	Household	700	700	700
150	.....	— 150	.....	.....	Clothing	2,300	650	600
1,300	.....	+ 122	1,422	1,421	Other	1,500	2,030	1,571
$15,450	.....	— $690	$14,760	$14,581	*Total Materials and Supplies*	$18,800	$22,060	$17,671

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

150-100. DIVISION OF WEIGHTS AND MEASURES

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$12,500	.....	+ $4,135	$16,635	$16,632	Travel	$12,500	$26,500	$23,075
4,500	.....	+ 140	4,640	4,639	Telephone	4,600	6,550	5,450
1,079	.....	+ 20	1,099	1,099	Insurance	1,156	601	601
50	.....	— 50	.....	.....	Household	50	75	70
281	.....	— 30	251	251	Subscriptions and Memberships	323	485	458
750	.....	— 442	308	308	Legal and Investigative	750	2,300	950
1,500	.....	.....	1,500	1,379	Postage	1,600	2,010	1,800
.....	.....	+ 82	82	82	Official Reception	200	250	200
.....	.....	+ 35	35	35	Suggestion Awards	.....	.....	.....
12,260	.....	+ 400	12,660	12,660	Rent—Central Motor Pool	13,000	21,395	15,450
170	.....	+ 294	464	464	Rent—Other	624	2,304	1,104
50	.....	+ 2	52	52	Medical	50	310	100
100	.....	— 74	26	26	Staff Training	250	2,600	850
100	.....	— 41	59	59	Other	100	100	100
$33,340	.....	+ $4,471	$37,811	$37,686	*Total Services Other Than Personal*	$35,203	$65,480	$50,208
					Maintenance of Property—			
					Recurring—			
$1,500	.....	— $893	$607	$606	Buildings and Grounds	$1,000	$2,100	$2,100
100	.....	+ 84	184	183	Office Equipment	100	125	125
3,000	.....	+ 1,379	4,379	4,378	Vehicular Equipment	4,000	6,000	6,000
1,820	.....	— 37	1,783	1,782	Other Equipment	1,750	3,125	3,125
					Non-Recurring and Replacements—			
1,000	.....	+ 465	1,465	1,465	Buildings and Grounds	1,000	880	880
.....	.....	.....	.....	.....	Office Equipment	.....	696	696
.....	.....	.....	.....	.....	Household and Security Equipment	.....	1,000	1,000
350	$191	— 404	137	137	Other Equipment	2,050	2,725	2,725
$7,770	$191	+ $594	$8,555	$8,551	*Total Maintenance of Property*	$9,900	$16,651	$16,651

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$500	.....	+ $3,836	$4,336	$4,328	Extraordinary— Compensation Awards	$500	$2,580	$2,580
.....	.....	.....	.....	.....	Joint Inspection Program with Department of Agriculture	.....	96,965	.....
$500	.....	+ $3,836	$4,336	$4,328	*Total Extraordinary*	$500	$99,545	$2,580
$29,800	.....	+$14,079	$43,879	$3,261	Additions and Improvements— Buildings and Grounds	$11,000	$22,000	.....
.....	.....	+ 733	733	733	Office Equipment	177	174	$174
.....	.....	.....	.....	.....	Vehicular Equipment	1,980	18,400	11,600
41,350	$1,105	— 129	42,326	42,326	Other Equipment	10,650	71,572	.....
$71,150	$1,105	+$14,683	$86,938	$46,320	*Total Additions and Improvements*	$23,807	$112,146	$11,774
$462,821	$1,296	+$24,199	$488,316	$447,382	*Total Appropriation*	$477,263	$850,530	$573,797

[1] Includes tentative allocation of $20,001 for 1968-69 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

160-100. ADMINISTRATIVE BUREAU

The Administrative Bureau of the Division of Professional Boards was established by Attorney General Administrative Order 39, dated August 11, 1959, to co-ordinate and supervise the administrative, inspectional, and law enforcement activities of the 18 professional boards within the Division. The Chief Administrative Officer for the Division is in charge of the Administrative Bureau and is directly responsible to the Attorney General. All moneys expended by this Bureau are derived from the receipts of the professional boards, excepting the Board of Beauty Culture, which prorated assessment is directly appropriated to the Administrative Bureau.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	24	24	24	24	24
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Inspections	10,195	10,674	13,000	13,000	13,000
Investigations	6,105	5,147	6,550	6,550	6,600

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

160-100. ADMINISTRATIVE BUREAU

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$191,053	.....	— $3,188	$187,865	$183,468	Other Employees	$215,017	$220,375	$219,375
$191,053	.....	— $3,188	$187,865	$183,468	*Total Salaries*	[1]$215,017	$220,375	$219,375
					Materials and Supplies—			
$1,500	.....	+ $900	$2,400	$2,127	Printing and Office	$1,600	$2,000	$2,000
4,000	.....	.....	4,000	3,993	Vehicular	4,000	4,000	4,000
.....	.....	+ 25	25	25	Household	.....	25	25
75	.....	.....	75	.....	Other	75	150	75
$5,575	.....	+ $925	$6,500	$6,145	*Total Materials and Supplies*	$5,675	$6,175	$6,100
					Services Other Than Personal—			
$10,000	.....	— $300	$9,700	$8,617	Travel	$11,000	$10,000	$9,000
2,500	.....	+ 362	2,862	2,861	Telephone	2,500	2,500	2,500
720	.....	+ 860	1,580	1,580	Insurance	3,723	1,495	1,495
50	.....	.....	50	12	Household	50	50	50
200	.....	+ 75	275	249	Subscriptions and Memberships	200	250	250
2,000	.....	.....	2,000	1,807	Legal and Investigative	2,000	2,000	2,000
500	.....	+ 407	907	907	Postage	600	500	500
11,604	.....	+ 4,783	16,387	16,387	Rent—Buildings and Grounds	18,354	18,891	18,891
100	.....	.....	100	76	Rent—Other	50	100	100
100	.....	+ 145	245	150	Other	50	150	150
$27,774	.....	+ $6,332	$34,106	$32,646	*Total Services Other Than Personal*	$38,527	$35,936	$34,936

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					Maintenance of Property—			
					Recurring—			
$150	.....	.....	$150	$150	Office Equipment	$150	$150	$150
1,000	.....	.....	1,000	539	Vehicular Equipment	1,000	500	500
					Non-Recurring and Replacements—			
.....	.....	+ $477	477	440	Office Equipment	.....	.....	.....
.....	.....	+ 8,361	8,361	.....	Vehicular Equipment	.....	.....	.....
$1,150	.....	+ $8,838	$9,988	$1,129	*Total Maintenance of Property*	$1,150	$650	$650
					Extraordinary—			
.....	.....	+ $15	$15	$15	Compensation Awards	.....	.....	.....
.....	.....	+ $15	$15	$15	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $477	$477	$459	Office Equipment	.....	.....	.....
.....	.....	+ $477	$477	$459	*Total Additions and Improvements*	.....	.....	.....
$225,552	.....	+$13,399	$238,951	$223,862	*Total Appropriation*	$260,369	$263,136	$261,061

[1] Includes tentative allocation from receipts of $8,136 for 1968-69 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

161-100. STATE BOARD OF PUBLIC ACCOUNTANTS

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	8	8	8	8	8
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Candidates Examined	1,079	1,220	1,275	1,275	1,275
Candidates Passed	177	172	125	125	125
Licenses in Force—End of Year	4,889	5,061	5,186	5,186	5,311
Disciplinary Cases	24	....	....	....	....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

161-100. STATE BOARD OF PUBLIC ACCOUNTANTS

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$21,093	.....	.....	$21,093	$18,729	Other Employees	$22,921	$24,844	$23,844
$21,093	.....	.....	$21,093	$18,729	*Total Salaries*	[1]$22,921	$24,844	$23,844
					Materials and Supplies—			
$750	.....	+$1,665	$2,415	$2,394	Printing and Office	$1,000	$2,000	$2,000
$750	.....	+$1,665	$2,415	$2,394	*Total Materials and Supplies*	$1,000	$2,000	$2,000
					Services Other Than Personal—			
$500	.....	+ $600	$1,100	$879	Travel	$300	$1,000	$500
250	.....	.....	250	188	Telephone	250	500	250
91	.....	.....	91	18	Insurance	40	40	40
25	.....	.....	25	.....	Advertising	25	25	25
350	.....	+ 300	650	560	Subscriptions and Memberships	350	700	560
100	.....	.....	100	60	Legal and Investigative	100	100	100
750	.....	.....	750	580	Postage	800	600	600
2,200	.....	.....	2,200	1,906	Rent—Buildings and Grounds	2,200	6,591	6,591
15,000	.....	+ 4,016	19,016	18,793	Other	17,000	20,000	20,000
$19,266	.....	+$4,916	$24,182	$22,984	*Total Services Other Than Personal*	$21,065	$29,556	$28,666
					Maintenance of Property—			
					Recurring—			
$100	.....	+ $150	$250	$209	Office Equipment	$100	$150	$150
$100	.....	+ $150	$250	$209	*Total Maintenance of Property*	$100	$150	$150
					Extraordinary—			
.....	.....	+$1,187	$1,187	$1,187	Employees' Retirement System	.....	.....	.....
.....	.....	+ 797	797	796	Social Security Tax	.....	.....	.....

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.....	.....	+ 132	132	132	Employees' Health Benefits	.....	.....	.....
.....	R$9,929	— 8,886	1,043	.....	Control	.....	.....	.....
.....	$9,929	—$6,770	$3,159	$2,115	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $39	$39	$39	Office Equipment	.....	.....	.....
.....	.....	+ $39	$39	$39	*Total Additions and Improvements*	.....	.....	.....
$41,209	$9,929	.....	$51,138	$46,470	*Total Appropriation*	$45,086	$56,550	$54,660

[1] Includes tentative allocation from receipts of $1,017 for 1968-69 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

162-100. STATE BOARD OF ARCHITECTS

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	10	10	10	10	10
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	**Estimated**
Applications Received	260	254	250	250	250
Candidates Examined	317	305	280	280	280
Candidates Passed	93	189	120	120	165
Licenses in Force:					
Beginning of Year	2,434	2,470	2,536	2,578	2,648
Added During Year	86	189	120	120	165
Terminated During Year	50	81	50	50	50
End of Year	2,470	2,578	2,606	2,648	2,763
Violations	107	31	100	50	15
Penalties	....	11	35	35	10

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

162-100. STATE BOARD OF ARCHITECTS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$31,417	.....	+$2,557	$33,974	$33,898	Other Employees	$36,183	$37,028	$36,428
$31,417	.....	+$2,557	$33,974	$33,898	*Total Salaries*	[1]$36,183	$37,028	$36,428
					Materials and Supplies—			
$3,200	.....	+ $260	$3,460	$3,363	Printing and Office	$3,300	$4,000	$3,300
25	.....	.....	25	25	Household	25	25	25
$3,225	.....	+ $260	$3,485	$3,388	*Total Materials and Supplies*	$3,325	$4,025	$3,325
					Services Other Than Personal—			
$1,800	.....	— $272	$1,528	$1,385	Travel	$1,000	$1,000	$1,000
750	.....	+ 930	1,680	1,607	Telephone	1,300	1,300	1,300
234	.....	.....	234	23	Insurance	60	60	60
50	.....	.....	50	36	Household	50	50	50
25	.....	.....	25	.....	Advertising	25	25	25
500	.....	.....	500	492	Subscriptions and Memberships	500	500	500
100	.....	.....	100	66	Legal and Investigative	100	100	100
1,000	.....	+ 291	1,291	1,291	Postage	900	900	900
8,140	.....	.....	8,140	7,444	Rent—Buildings and Grounds	8,140	7,603	7,603
1,500	.....	+ 279	1,779	1,516	Other	1,750	1,800	1,800
$14,099	.....	+$1,228	$15,327	$13,860	*Total Services Other Than Personal*	$13,825	$13,338	$13,338
					Maintenance of Property—			
					Recurring—			
$100	.....	.....	$100	$86	Office Equipment	$100	$100	$100
$100	.....	.....	$100	$86	*Total Maintenance of Property*	$100	$100	$100

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					Extraordinary—			
.....	.....	+$2,088	$2,088	$2,087	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,267	1,267	1,267	Social Security Tax	.....	.....	.....
.....	.....	+ 317	317	317	Employees' Health Benefits	.....	.....	.....
.....	R$4,004	— 2,875	1,129	.....	Control	.....	.....	.....
.....	$4,004	+ $797	$4,801	$3,671	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $368	$368	$354	Office Equipment	.....	$995	$350
.....	.....	+ $368	$368	$354	*Total Additions and Improvements*	.....	$995	$350
$48,841	$4,004	+$5,210	$58,055	$55,257	*Total Appropriation*	$53,433	$55,486	$53,541

[1] Includes tentative allocation of $1,695 from receipts for 1968-69 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

163-100. STATE BOARD OF DENTISTRY

The State Board of Dentistry, pursuant to 52:17B-3 and 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 8 members appointed by the Governor for a term of 4 years, is responsible to the Attorney General.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	11	11	11	11	11
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	**Estimated**
Dental:					
Candidates Examined	250	236	260	275	280
Candidates Passed	185	191	205	235	250
Registrations Issued	7,513	7,640	7,705	7,705	7,670
Suspensions and Revocations	17	16	30	30	30
Dental Hygiene:					
Candidates Examined	88	95	100	100	110
Candidates Passed	88	92	95	95	100
Registrations Issued	993	1,195	1,200	1,200	1,250
Suspensions and Revocations	14	16	20	20	21

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

163-100. STATE BOARD OF DENTISTRY

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$27,395	.....	+$2,200	$29,595	$28,112	Other Employees	$29,383	$30,107	$30,107
$27,395	.....	+$2,200	$29,595	$28,112	*Total Salaries*	[1]$29,383	$30,107	$30,107
					Materials and Supplies—			
$3,000	.....	.....	$3,000	$1,856	Printing and Office	$1,800	$4,000	$1,800
$3,000	.....	.....	$3,000	$1,856	*Total Materials and Supplies*	$1,800	$4,000	$1,800
					Services Other Than Personal—			
$6,500	.....	.....	$6,500	$4,766	Travel	$6,500	$5,000	$5,000
400	.....	+ $80	480	298	Telephone	400	600	600
296	.....	.....	296	101	Insurance	53	55	55
100	.....	.....	100	95	Advertising	100	150	100
500	.....	.....	500	164	Subscriptions and Memberships	500	500	500
200	.....	.....	200	63	Legal and Investigative	200	200	200
1,200	.....	.....	1,200	1,166	Postage	1,800	2,500	1,500
2,800	.....	.....	2,800	2,448	Rent—Buildings and Grounds	5,050	5,050	5,050
200	.....	.....	200	.....	Rent—Other	.....	.....	.....
100	.....	+ 780	880	654	Other	100	800	800
$12,296	.....	+ $860	$13,156	$9,755	*Total Services Other Than Personal*	$14,703	$14,855	$13,805
					Maintenance of Property—			
					Recurring—			
$300	.....	.....	$300	$259	Office Equipment	$300	$500	$300
$300	.....	.....	$300	$259	*Total Maintenance of Property*	$300	$500	$300

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					Extraordinary—			
.....	.....	+$1,408	$1,408	$1,408	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,146	1,146	1,146	Social Security Tax	.....	.....	.....
.....	.....	+ 158	158	158	Employees' Health Benefits	.....	.....	.....
.....	R$6,448	— 6,247	201	.....	Control	.....	.....	.....
.....	$6,448	—$3,535	$2,913	$2,712	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$514	.....	+ $475	$989	$989	Office Equipment	$1,000	$2,000	$1,000
$514	.....	+ $475	$989	$989	*Total Additions and Improvements*	$1,000	$2,000	$1,000
$43,505	$6,448	.....	$49,953	$43,683	*Total Appropriation*	$47,186	$51,462	$47,012

[1] Includes tentative allocation from receipts of $1,017 for 1968-69 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

164-100. STATE BOARD OF MORTUARY SCIENCE

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	8	8	8	8	8
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Applications	27	49	46	28	38
Candidates Examined	27	49	41	28	38
Candidates Passed	20	43	32	22	31
Licenses in Force:					
Beginning of Year	1,710	1,745	1,773	1,739	1,764
Added During Year	61	28	30	25	30
Terminated During Year	26	34	....	....	....
End of Year	1,745	1,739	1,803	1,764	1,794
Penalties Imposed	19	22	....	....	....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

164-100. STATE BOARD OF MORTUARY SCIENCE

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$22,511	.....	+$3,777	$26,288	$26,288	Other Employees	$25,740	$26,904	$26,904
$22,511	.....	+$3,777	$26,288	$26,288	*Total Salaries*	[1]$25,740	$26,904	$26,904
					Materials and Supplies—			
$770	.....	+ $183	$953	$884	Printing and Office	$785	$975	$900
14	.....	.....	14	14	Household	14	14	14
$784	.....	+ $183	$967	$898	*Total Materials and Supplies*	$799	$989	$914
					Services Other Than Personal—			
$1,000	.....	— $201	$799	$766	Travel	$800	$1,051	$800
1,000	.....	+ 928	1,928	1,509	Telephone	900	1,600	1,600
186	.....	.....	186	21	Insurance	50	50	50
325	.....	— 325	.....	.....	Household	50	100	50
260	.....	.....	260	256	Subscriptions and Memberships	240	246	246
300	.....	— 130	170	169	Legal and Investigative	600	500	400
700	.....	.....	700	700	Postage	650	850	750
6,781	.....	+ 438	7,219	7,219	Rent—Buildings and Grounds	6,781	7,374	7,374
50	.....	.....	50	42	Rent—Other	50	50	50
400	.....	+ 15	415	413	Other	200	.....	.....
$11,002	.....	+ $725	$11,727	$11,095	*Total Services Other Than Personal*	$10,321	$11,821	$11,320
					Maintenance of Property—			
					Recurring—			
$248	.....	+ $81	$329	$283	Office Equipment	$248	$216	$216
					Non-Recurring and Replacements—			
125	.....	+ 1	126	126	Office Equipment	125	1,121	362
$373	.....	+ $82	$455	$409	*Total Maintenance of Property*	$373	$1,337	$578

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					Extraordinary—			
.....	.....	+$2,356	$2,356	$2,355	Employees' Retirement System	.....	.....	.....
.....	.....	+ 951	951	951	Social Security Tax	.....	.....	.....
.....	.....	+ 269	269	268	Employees' Health Benefits	.....	.....	.....
.....	R$8,395	— 7,905	490	.....	Control	.....	.....	.....
.....	$8,395	—$4,329	$4,066	$3,574	*Total Extraordinary*	.....	.....	.....
$34,670	$8,395	+ $438	$43,503	$42,264	*Total Appropriation*	$37,233	$41,051	$39,716

[1] Includes tentative allocation from receipts of $1,017 for 1968-69 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

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

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	10	10	10	10	10
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	**Estimated**
Applications	1,153	1,298	1,305	1,305	1,305
Candidates Examined	1,735	1,586	1,300	1,300	1,300
Candidates Passed	413	345	290	290	290
Licenses in Force:					
Beginning of Year	10,145	10,019	10,019	10,619	10,869
Added During Year	370	838	350	450	450
Terminated During Year	496	238	100	200	200
End of Year	10,019	10,619	10,269	10,869	11,119
Violation Cases	90	111	150	100	100
Penalties	7	13	20	15	15

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

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

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$36,326	.....	+$2,771	$39,097	$39,096	Other Employees	$40,248	$45,744	$45,744
$36,326	.....	+$2,771	$39,097	$39,096	*Total Salaries*	[1]$40,248	$45,744	$45,744
					Materials and Supplies—			
$8,000	.....	+$2,693	$10,693	$10,692	Printing and Office	$9,225	$12,275	$11,000
50	.....	.....	50	42	Household	50	50	50
$8,050	.....	+$2,693	$10,743	$10,734	*Total Materials and Supplies*	$9,275	$12,325	$11,050
					Services Other Than Personal—			
$2,000	.....	.....	$2,000	$1,161	Travel	$2,175	$2,175	$2,175
500	.....	+ $988	1,488	1,487	Telephone	1,000	1,000	1,000
255	.....	.....	255	24	Insurance	75	75	75
750	.....	.....	750	740	Subscriptions and Memberships	750	750	750
600	.....	+ 338	938	938	Legal and Investigative	650	650	650
2,500	.....	+ 800	3,300	3,300	Postage	2,600	3,500	3,500
400	.....	.....	400	300	Data Processing	400	1,000	1,000
8,376	.....	+ 923	9,299	9,299	Rent—Buildings and Grounds	8,376	9,492	9,492
100	.....	+ 68	168	168	Rent—Other	100	100	100
12,000	.....	— 29	11,971	11,822	Other	12,500	12,500	12,500
$27,481	.....	+$3,088	$30,569	$29,239	*Total Services Other Than Personal*	$28,626	$31,242	$31,242
					Maintenance of Property—			
					Recurring—			
$75	.....	+ $25	$100	$100	Office Equipment	$75	$75	$75
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	400	325	.....
$75	.....	+ $25	$100	$100	*Total Maintenance of Property*	$475	$400	$75

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					Extraordinary—			
.....	.....	+$1,571	$1,571	$1,571	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,178	1,178	1,177	Social Security Tax	.....	.....	.....
.....	.....	+ 447	447	447	Employees' Health Benefits	.....	.....	.....
.....	R$19,937	—11,168	8,769	.....	Control	.....	.....	.....
.....	$19,937	—$7,972	$11,965	$3,195	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $318	$318	$268	Office Equipment	$130	.....	.....
.....	.....	+ $318	$318	$268	*Total Additions and Improvements*	$130	.....	.....
$71,932	$19,937	+ $923	$92,792	$82,632	*Total Appropriation*	$78,754	$89,711	$88,111

[1] Includes tentative allocation from receipts of $1,695 for 1968-69 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

166-100. STATE BOARD OF MEDICAL EXAMINERS

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	21	21	21	21	21
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	**Estimated**
Applications Received	710	785	785	785	855
Candidates Examined	203	227	240	240	350
Candidates Passed	98	139	179	175	200

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

166-100. STATE BOARD OF MEDICAL EXAMINERS

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Licenses in Force:					
Beginning of Year	22,887	22,925	23,374	23,104	23,294
Added During Year	98	254	700	250	250
Terminated During Year	60	75	200	60	60
End of Year	22,925	23,104	23,874	23,294	23,484
Disciplinary Cases Reviewed	54	55	65	65	85
Penalties Imposed	21	22	45	45	55
Physical Therapist Registrations	69	70	70	70	75

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$42,823	.....	.....	$42,823	$35,042	Other Employees	$45,039	$42,864	$40,864
$42,823	.....	.....	$42,823	$35,042	*Total Salaries*	[1] $45,039	$42,864	$40,864
					Materials and Supplies—			
$6,000	.....	.....	$6,000	$2,919	Printing and Office	$6,000	$4,000	$3,000
$6,000	.....	.....	$6,000	$2,919	*Total Materials and Supplies*	$6,000	$4,000	$3,000
					Services Other Than Personal—			
$5,000	.....	.....	$5,000	$4,331	Travel	$4,000	$5,000	$5,000
2,500	.....	.....	2,500	2,291	Telephone	2,500	2,000	2,000
301	.....	.....	301	41	Insurance	79	80	80
100	.....	.....	100	96	Household and Security	100	100	100
500	.....	+ $121	621	621	Subscriptions and Memberships	500	700	700
500	.....	+ 450	950	628	Legal and Investigative	1,000	1,000	1,000

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3,000	.....	+ 550	3,550	3,050	Postage	3,000	3,000	3,000
.....	.....	+ 871	871	871	Data Processing	500	1,000	1,000
6,585	.....	.....	6,585	6,167	Rent—Buildings and Grounds	6,585	6,585	6,585
190	.....	.....	190	.....	Rent—Other	200	200	200
3,000	.....	+ 56	3,056	3,011	Other	2,000	3,000	3,000
$21,676	.....	+$2,048	$23,724	$21,107	*Total Services Other Than Personal*	$20,464	$22,665	$22,665
					Maintenance of Property—			
					Recurring—			
$250	.....	.....	$250	$100	Office Equipment	$300	$100	$100
$250	.....	.....	$250	$100	*Total Maintenance of Property*	$300	$100	$100
					Extraordinary—			
.....	.....	+$1,213	$1,213	$1,212	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,578	1,578	1,578	Social Security Tax	.....	.....	.....
.....	.....	+ 208	208	207	Employees' Health Benefits	.....	.....	.....
.....	R$20,975	— 7,047	13,928	.....	Control	.....	.....	.....
.....	$20,975	—$4,048	$16,927	$2,997	*Total Extraordinary*	.....	.....	.....
$70,749	$20,975	—$2,000	$89,724	$62,165	*Total Appropriation*	$71,803	$69,629	$66,629

[1] Includes tentative allocation from receipts of $2,034 for 1968-69 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

167-100. STATE BOARD OF NURSING

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	24	24	24	28	27

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

167-100. STATE BOARD OF NURSING

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Applications	4,726	5,039	4,850	5,222	5,400
Candidates Examined	2,859	3,181	3,050	3,215	3,300
Candidates Passed	2,116	2,214	2,800	2,900	3,000
Licenses in Force:					
Beginning of Year	58,853	61,468	70,275	65,602	70,467
Added During Year	4,053	4,134	3,900	4,865	4,980
End of Year	62,906	65,602	74,175	70,467	75,447
Disciplinary Cases	123	39	100	50	75
Penalties	41	21	50	25	38

Year Ending June 30, 1968						1969 Adjusted Approp.	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
					Salaries—			
$103,773	.....	+$14,156	$117,929	$117,928	Other Employees	$117,544	$118,762	$118,762
.....	.....	.....	.....	.....	New Positions	.....	16,626	13,088
$103,773	.....	+$14,156	$117,929	$117,928	*Total Salaries*	[1]$117,544	$135,388	$131,850
					Materials and Supplies—			
$5,500	.....	.....	$5,500	$5,398	Printing and Office	$6,000	$5,500	$5,500
$5,500	.....	.....	$5,500	$5,398	*Total Materials and Supplies*	$6,000	$5,500	$5,500
					Services Other Than Personal—			
$5,000	.....	.....	$5,000	$4,113	Travel	$5,000	$4,000	$4,000
3,000	.....	.....	3,000	2,992	Telephone	3,000	3,000	3,000
647	.....	.....	647	82	Insurance	225	225	225
75	.....	.....	75	59	Household	75	75	75

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150	. . .	. . . . .	150	129	Subscriptions and Memberships	150	200	178
300	. . .	. . . . .	300	272	Legal and Investigative	300	300	300
7,500	. . .	+ $3,000	10,500	10,028	Postage	10,000	12,000	11,000
600	. . . .	. . . . .	600	557	Microfilming	800	800	800
18,089	. . . .	. . . . .	18,089	17,133	Rent—Buildings and Grounds	18,089	17,799	17,799
5,000	. . . .	+ 146	5,146	4,841	Rent—Equipment, Data Processing	5,300	5,000	5,000
180	. . . .	+ 50	230	215	Rent—Other	180	250	215
100	. . . .	. . . . .	100	. . . . .	Staff Training	500	300	200
13,300	. . . .	+ 5,350	18,650	17,796	Other	14,000	20,000	19,000
$53,941	. . . .	+ $8,546	$62,487	$58,217	*Total Services Other Than Personal*	$57,619	$63,949	$61,792
					Maintenance of Property—			
					Recurring—			
$400	. . . .	+ $53	$453	$453	Office Equipment	$400	$500	$450
					Non-Recurring and Replacements—			
700	. . . .	+ 1,072	1,772	1,771	Office equipment	800	1,000	1,000
$1,100	. . . .	+ $1,125	$2,225	$2,224	*Total Maintenance of Property*	$1,200	$1,500	$1,450
					Extraordinary—			
. . . .	. . . .	+ $6,750	$6,750	$6,749	Employees' Retirement System	. . . .	. . . .	. . . .
. . . .	. . . .	+ 4,712	4,712	4,712	Social Security Tax	. . . .	. . . .	. . . .
. . . .	. . . .	+ 1,707	1,707	1,707	Employees' Health Benefits	. . . .	. . . .	. . . .
. . . .	R$55,499	— 40,214	15,285	. . . .	Control	. . . .	. . . .	. . . .
. . . .	$55,499	—$27,045	$28,454	$13,168	*Total Extraordinary*	. . . .	. . . .	. . . .
					Additions and Improvements—			
. . . .	. . . .	+ $1,218	$1,218	$1,174	Office Equipment	. . . .	$1,200	$1,200
. . . .	. . . .	+ $1,218	$1,218	$1,174	*Total Additions and Improvements* .	. . . .	$1,200	$1,200
$164,314	$55,499	— $2,000	$217,813	$198,109	*Total Appropriation*	$182,363	$207,537	$201,792

[1] Includes tentative allocation from receipts of $6,441 for 1968-69 Salary Program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

168-100. STATE BOARD OF OPTOMETRISTS

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	7	7	7	7	7

Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Applications	36	40	40	40	50
Candidates Examined	69	40	40	40	50
Candidates Passed	52	30	36	30	40
Licenses in Force—End of Year	1,762	1,744	1,802	1,772	1,760
Disciplinary Cases	10	4	10	10	10
Fines	6	2	6	6	6

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$13,609	.....	+ $915	$14,524	$14,523	Other Employees	$15,068	$14,978	$14,978
$13,609	.....	+ $915	$14,524	$14,523	*Total Salaries*	[1]$15,068	$14,978	$14,978
					Materials and Supplies—			
$300	.....	+ $176	$476	$473	Printing and Office	$300	$450	$450
$300	.....	+ $176	$476	$473	*Total Materials and Supplies*	$300	$450	$450
					Services Other Than Personal—			
$1,800	.....	+ $179	$1,979	$1,979	Travel	$2,000	$2,500	$2,000
400	.....	+ 155	555	533	Telephone	400	500	500
96	.....	.....	96	13	Insurance	26	26	26

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350	.....	+ 50	400	396	Subscriptions and Memberships	350	350	350
400	.....	.....	400	315	Legal and Investigative	400	400	400
350	.....	.....	350	181	Postage	350	400	350
1,200	.....	+ 150	1,350	1,350	Rent—Buildings and Grounds	1,350	1,650	1,650
$4,596	.....	+ $534	$5,130	$4,767	*Total Services Other Than Personal*	$4,876	$5,826	$5,276
					Maintenance of Property—			
					Recurring—			
$50	.....	+ $110	$160	$143	Office Equipment	$50	$300	$150
$50	.....	+ $110	$160	$143	*Total Maintenance of Property*	$50	$300	$150
					Extraordinary—			
.....	.....	+ $780	$780	$779	Employees' Retirement System	.....	.....	.....
.....	.....	+ 510	510	509	Social Security Tax	.....	.....	.....
.....	.....	+ 56	56	56	Employees' Health Benefits	.....	.....	.....
.....	R$2,624	— 1,297	1,327	.....	Control	.....	.....	.....
.....	$2,624	+ $49	$2,673	$1,344	*Total Extraordinary*	.....	.....	.....
$18,555	$2,624	+$1,784	$22,963	$21,250	*Total Appropriation*	$20,294	$21,554	$20,854

[1] Includes tentative allocation from receipts of $678 for 1968-69 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

169-100. STATE BOARD OF PHARMACY

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	11	11	11	11	11

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

169-100. STATE BOARD OF PHARMACY

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Candidates Examined	442	471	500	450	450
Licenses in Force:					
Beginning of Year	7,703	7,803	7,856	7,986	8,086
End of Year	7,803	7,986	7,785	8,086	8,186
Penalties Imposed	148	120	125	120	120

Year Ending June 30, 1968 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Year Ending June 30, 1970 — Requested	Recommended
					Salaries—			
$37,229	.....	+$1,805	$39,034	$39,013	Other Employees	$41,394	$44,358	$43,358
$37,229	.....	+$1,805	$39,034	$39,013	*Total Salaries*	[1]$41,394	$44,358	$43,358
					Materials and Supplies—			
$2,000	.....	+ $350	$2,350	$2,263	Printing and Office	$2,600	$2,000	$2,000
25	.....	+ 20	45	45	Household	25	50	50
400	.....	+ 93	493	493	Medical	400	500	500
$2,425	.....	+ $463	$2,888	$2,801	*Total Materials and Supplies*	$3,025	$2,550	$2,550
					Services Other Than Personal—			
$2,000	.....	— $394	$1,606	$1,241	Travel	$3,000	$3,000	$2,000
1,500	.....	+ 394	1,894	1,894	Telephone	1,500	1,750	1,750
310	.....	.....	310	29	Insurance	75	75	75
50	.....	+ 5	55	45	Household	50	75	75
100	.....	.....	100	65	Subscriptions and Memberships	100	100	100
200	.....	.....	200	115	Legal and Investigative	200	200	150
2,000	.....	.....	2,000	1,809	Postage	2,000	2,000	2,000
7,825	.....	+ 157	7,982	7,982	Rent—Buildings and Grounds	8,275	8,267	8,267
$13,985	.....	+ $162	$14,147	$13,180	*Total Services Other Than Personal*	$15,200	$15,467	$14,417

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					Maintenance of Property—			
					Recurring—			
$50	.....	+ $200	$250	$200	Office Equipment	$60	$150	$150
$50	.....	+ $200	$250	$200	*Total Maintenance of Property* ...	$60	$150	$150
					Extraordinary—			
.....	.....	+$1,585	$1,585	$1,584	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,527	1,527	1,527	Social Security Tax	.....	.....	.....
.....	.....	+ 249	249	248	Employees' Health Benefits	.....	.....	.....
.....	R$792	+ 2,066	2,858	.....	Control	.....	.....	.....
.....	$792	+$5,427	$6,219	$3,359	*Total Extraordinary*	.....	.....	.....
$53,689	$792	+$8,057	$62,538	$58,553	*Total Appropriation*	$59,679	$62,525	$60,475

[1] Includes tentative allocation from receipts of $2,034 for 1968-69 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

170-100. STATE BOARD OF VETERINARY MEDICAL EXAMINERS

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	7	7	7	7	7
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Applications Received	54	88	85	85	90
Candidates Examined	50	80	75	75	80
Candidates Passed	29	49	35	35	40
Licenses in Force:					
Beginning of Year	683	706	744	748	781
Added During Year	29	49	35	35	40
Terminated During Year	6	7	2	2	6
End of Year	706	748	777	781	815

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

170-100. STATE BOARD OF VETERINARY MEDICAL EXAMINERS

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$3,043	.....	+$1,172	$4,215	$4,214	Other Employees	$3,923	$4,996	$4,996
$3,043	.....	+$1,172	$4,215	$4,214	*Total Salaries*	$3,923	$4,996	$4,996
					Materials and Supplies—			
$300	.....	+ $143	$443	$443	Printing and Office	$200	$300	$300
$300	.....	+ $143	$443	$443	*Total Materials and Supplies*	$200	$300	$300
					Services Other Than Personal—			
$1,000	.....	+ $139	$1,139	$1,139	Travel	$1,000	$1,000	$1,000
150	.....	+ 46	196	195	Telephone	150	200	200
20	.....	.....	20	9	Insurance	10	10	10
100	.....	.....	100	84	Subscriptions and Memberships	100	100	100
50	.....	.....	50	46	Legal and Investigative	50	50	50
150	.....	+ 50	200	199	Postage	150	200	200
25	.....	.....	25	23	Other	25	25	25
$1,495	.....	+ $235	$1,730	$1,695	*Total Services Other Than Personal*	$1,485	$1,585	$1,585
					Extraordinary—			
.....	.....	+ $58	$58	$58	Employees' Retirement System	.....	.....	.....
.....	.....	+ 151	151	150	Social Security Tax	.....	.....	.....
.....	R$3,462	— 1,759	1,703	.....	Control	.....	.....	.....
.....	$3,462	—$1,550	$1,912	$208	*Total Extraordinary*	.....	.....	.....
$4,838	$3,462	.....	$8,300	$6,560	*Total Appropriation*	$5,608	$6,881	$6,881

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DIVISION OF PROFESSIONAL BOARDS

171-100. STATE BOARD OF SHORTHAND REPORTING

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	3	3	3	3	3
Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Candidates Examined	141	176	130	130	130
Candidates Passed	34	24	30	30	30
Licenses in Force—End of Year	446	470	506	500	530

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$300	.....	.....	$300	$300	Other Employees	$300	$300	$300
$300	.....	.....	$300	$300	*Total Salaries*	$300	$300	$300
					Materials and Supplies—			
.....	.....	+$110	$110	$86	Printing and Office	.....	$50	$50
$25	.....	.....	25	16	Other	25	25	25
$25	.....	+$110	$135	$102	*Total Materials and Supplies*	$25	$75	$75
					Services Other Than Personal—			
$5	.....	.....	$5	$2	Insurance	$2	$2	$2
.....	.....	+$403	403	403	Legal and Investigative	.....	40	40
.....	.....	+ 135	135	135	Rent—Buildings and Grounds	.....	150	150
25	.....	.....	25	20	Rent—Other	25	25	25
$30	.....	+$538	$568	$560	*Total Services Other Than Personal*	$27	$217	$217

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

171-100. STATE BOARD OF SHORTHAND REPORTING

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+ $14	$14	$13	Social Security Tax	.....	.....	.....
.....	R$1,175	— 627	548	.....	Control	.....	.....	.....
.....	$1,175	—$613	$562	$13	*Total Extraordinary*	.....	.....	.....
$355	$1,175	+ $35	$1,565	$975	*Total Appropriation*	$352	$592	$592

DIVISION OF PROFESSIONAL BOARDS

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

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	6	6	6	6	6
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	**Estimated**
License Candidates Examined	54	56	60	80	80
Candidates Passed	34	37	40	50	50
Licenses in Force:					
Beginning of Year	886	917	917	1,079	1,154
Added During Year	85	227	75	150	100
Terminated During Year	54	65	70	75	50
End of Year	917	1,079	922	1,154	1,204
Disciplinary Cases Reviewed	7	9	2	5	5
Penalties Imposed	8	8	2	4	4

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$7,400	.....	+ $101	$7,501	$7,450	Other Employees	$7,939	$7,800	$7,800
$7,400	.....	+ $101	$7,501	$7,450	*Total Salaries*	[1]$7,939	$7,800	$7,800
					Materials and Supplies—			
$550	.....	.....	$550	$360	Printing and Office	$350	$500	$400
.....	.....	+ 250	250	225	Education	200	250	250
$550	.....	+ $250	$800	$585	*Total Materials and Supplies*	$550	$750	$650
					Services Other Than Personal—			
$600	.....	.....	$600	$446	Travel	$600	$600	$500
180	.....	.....	180	139	Telephone	180	180	180
50	.....	.....	50	10	Insurance	22	23	23
50	.....	.....	50	44	Household	50	50	50
25	.....	+ $20	45	35	Subscriptions and Memberships	25	70	50
75	.....	+ 73	148	148	Legal and Investigative	75	150	150
275	.....	+ 160	435	428	Postage	200	300	300
1,000	.....	.....	1,000	945	Rent—Buildings and Grounds	1,000	1,250	1,250
.....	.....	+ 150	150	150	Rent—Other	150	150	150
$2,255	.....	+ $403	$2,658	$2,345	*Total Services Other Than Personal*	$2,302	$2,773	$2,653
					Maintenance of Property—			
					Recurring—			
$60	.....	+ $38	$98	$98	Office Equipment	$60	$60	$60
$60	.....	+ $38	$98	$98	*Total Maintenance of Property*	$60	$60	$60
					Extraordinary—			
.....	.....	+ $420	$420	$420	Employees' Retirement System	.....	.....	.....
.....	.....	+ 297	297	296	Social Security Tax	.....	.....	.....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

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

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	+ 90	90	89	Employees' Health Benefits	.....	.....	.....
.....	R$2,505	— 2,224	281	.....	Control	.....	.....	.....
.....	$2,505	—$1,417	$1,088	$805	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $625	$625	$581	Additions and Improvements—Medical Equipment	.....	.....	.....
.....	.....	+ $625	$625	$581	*Total Additions and Improvements*	.....	.....	.....
$10,265	$2,505	.....	$12,770	$11,864	*Total Appropriation*	$10,851	$11,383	$11,163

[1] Includes tentative allocation from receipts of $339 for 1968-69 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

173-100. STATE BOARD OF BEAUTY CULTURE CONTROL

The State Board of Beauty Culture Control, pursuant to 52:17B-3 and 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 6 members appointed by the Governor for a term of 3 years and is responsible to the Attorney General.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	17	17	17	18	18

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Workload Data:

			Budget Estimate	1969 Revised Estimate	Estimated
Applications Received	10,852	10,615	11,520	11,520	13,925
Candidates Examined	3,923	2,881	3,500	3,500	3,500
Candidates Passed	3,182	2,685	3,000	3,000	3,500
Licenses Issued	38,809	39,216	42,207	42,207	44,361
Penalties	131	65	....	....	....

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$4,500	.....	.....	$4,500	$4,500	Chairman	$4,500	$4,500	$4,500
17,500	.....	.....	17,500	17,231	Board Members (5 @ $3,500)	17,500	17,500	17,500
53,454	.....	+$6,858	60,312	55,464	Other Employees	63,017	63,690	61,543
.....	.....	.....	.....	.....	New Positions	.....	4,281	4,281
75,454	.....	+$6,858	$82,312	$77,195	*Total Salaries*	[1]$85,017	$89,971	$87,824
					Materials and Supplies—			
$5,314	.....	— $465	$4,849	$4,849	Printing and Office	$6,600	$7,000	$7,000
50	.....	.....	50	22	Household	50	50	50
200	.....	— 100	100	100	Education	200	200	200
$5,564	.....	— $565	$4,999	$4,971	*Total Materials and Supplies*	$6,850	$7,250	$7,250
					Services Other Than Personal—			
$4,000	.....	—$1,210	$2,790	$2,748	Travel	$4,000	$6,300	$5,800
3,000	.....	.....	3,000	2,664	Telephone	3,500	4,000	3,500
16	.....	+ 23	39	39	Insurance	100	100	100
50	.....	.....	50	50	Subscriptions and Memberships	50	50	50
6,000	.....	+ 1,286	7,286	7,286	Postage	6,500	7,000	7,000
.....	.....	+ 1,007	1,007	1,007	Data Processing	.....	6,500	6,500
880	.....	— 640	240	165	Rent—Other	1,960	1,960	1,960
50	.....	— 9	41	10	Other	50	75	50
$13,996	.....	+ $457	$14,453	$13,969	*Total Services Other Than Personal*	$16,160	$25,985	$24,960

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

173-100. STATE BOARD OF BEAUTY CULTURE CONTROL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$500	.....	— $100	$400	$366	Office Equipment	$500	$600	$500
					Non-Recurring and Replacements—			
640	.....	.....	640	570	Office Equipment	600	500	500
1,140	.....	— $100	$1,040	$936	*Total Maintenance of Property* ...	$1,100	$1,100	$1,000
					Extraordinary—			
.....	.....	+ $9	$9	$9	Compensation Awards	.....	.....	.....
.....	.....	+ $9	$9	$9	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$772	.....	+ $493	$1,265	$1,265	Office Equipment	$650	$1,462	$1,032
.....	.....	.....	.....	.....	Other Equipment	.....	600	600
$772	.....	+ $493	$1,265	$1,265	*Total Additions and Improvements*	$650	$2,062	$1,632
$96,926	.....	+$7,152	$104,078	$98,345	*Total Appropriation*	$109,777	$126,368	$122,666

[1] Includes tentative allocation of $5,763 for 1968-69 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

174-100. STATE BOARD OF PROFESSIONAL PLANNERS

The State Board of Professional Planners was created by N. J. S. A. 45:14A-1 et seq. to regulate the practice of professional planning in this State. Composed of 5 members appointed by the Governor, with the advice and consent of the Senate, the Board is empowered to examine, license and register professional planners, certify planners-in-training, review and accredit college courses of study in these subjects, revoke licenses for fraud, misconduct, or incompetence and to impose penalties for other violations of the law.

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	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	1	1	1	2	2

Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Applications Reviewed	674	836	1,000	1,200	2,000
Licenses Issued	....	683	1,000	1,000	2,000

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$8,400	.....	+ $5,078	$13,478	$13,477	Other Employees	$9,139	$9,200	$9,200
.....	.....	.....	.....	.....	New Position	.....	5,032	5,032
$8,400	.....	+ $5,078	$13,478	$13,477	*Total Salaries*	[1] $9,139	$14,232	$14,232
					Materials and Supplies—			
$1,000	.....	+ $7,495	$8,495	$8,273	Printing and Office	$200	$1,500	$1,000
$1,000	.....	+ $7,495	$8,495	$8,273	*Total Materials and Supplies*	$200	$1,500	$1,000
					Services Other Than Personal—			
$500	.....	.....	$500	$83	Travel	.....	$500	$200
500	.....	+ $560	1,060	727	Telephone	$300	1,000	750
27	.....	.....	27	9	Insurance	25	25	25
50	.....	.....	50	.....	Advertising	50	50	50
50	.....	.....	50	4	Subscriptions and Memberships	50	50	50
500	.....	+ 175	675	600	Postage	400	500	500
3,671	.....	+ 764	4,435	4,435	Rent—Buildings and Grounds	3,671	4,530	4,530
300	.....	.....	300	.....	Other	100	100	50
$5,598	.....	+ $1,499	$7,097	$5,858	*Total Services Other Than Personal*	$4,596	$6,755	$6,155

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

174-100. STATE BOARD OF PROFESSIONAL PLANNERS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Non-Recurring and Replacements—			
.....	.....	+ $1,077	$1,077	$857	Office Equipment	.....	$350	$350
.....	.....	+ $1,077	$1,077	$857	*Total Maintenance of Property*	.....	$350	$350
					Extraordinary—			
.....	.....	+ $966	$966	$965	Employees' Retirement System	.....	.....	.....
.....	.....	+ 479	479	478	Social Security Tax	.....	.....	.....
.....	.....	+ 159	159	159	Employees' Health Benefits	.....	.....	.....
.....	R$43,279	— 35,989	7,290	.....	Control	.....	.....	.....
.....	$43,279	—$34,385	$8,894	$1,602	*Total Extraordinary*	.....	.....	.....
$14,998	$43,279	—$19,236	$39,041	$30,067	*Total Appropriation*	$13,935	$22,837	$21,737

[1] Includes tentative allocation from receipts of $339 for 1968-69 Salary Program.

DIVISION OF PROFESSIONAL BOARDS

175-100. STATE BOARD OF EXAMINERS OF ELECTRICAL CONTRACTORS

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	13	13	13	14	13

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Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Applications Received	195	209	205	220	230
Candidates Examined	383	393	425	403	413
Candidates Passed	114	156	130	166	176
Licenses in Force:					
Beginning of Year	3,425	3,506	3,581	3,510	3,576
Added During Year	114	156	130	166	176
Terminated During Year	33	152	50	100	50
End of Year	3,506	3,510	3,661	3,576	3,702
Disciplinary Cases	180	122	200	150	175
Penalties	25	59	35	76	75

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$37,674	.....	+$3,879	$41,553	$41,552	Other Employees	$41,392	$41,847	$41,847
.....	.....	.....	.....	.....	New Positions	.....	4,391	.....
$37,674	.....	+$3,879	$41,553	$41,552	*Total Salaries*	[1]$41,392	$46,238	$41,847
					Materials and Supplies—			
$2,700	.....	+ $69	$2,769	$2,190	Printing and Office	$2,700	$3,000	$3,000
60	.....	.....	60	20	Household	.....	100	100
$2,760	.....	+ $69	$2,829	$2,210	*Total Materials and Supplies*	$2,700	$3,100	$3,100
					Services Other Than Personal—			
$3,000	.....	.....	$3,000	$1,978	Travel	$3,500	$2,000	$2,000
1,500	.....	.....	1,500	1,471	Telephone	1,500	1,500	1,500
271	.....	.....	271	35	Insurance	75	75	75
100	.....	.....	100	.....	Household	.....	100	50
200	.....	+ $31	231	221	Advertising	200	300	200
75	.....	.....	75	71	Subscriptions and Memberships	75	100	100
750	.....	+ 750	1,500	928	Legal and Investigative	750	1,000	1,000

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

175-100. STATE BOARD OF EXAMINERS OF ELECTRICAL CONTRACTORS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$1,000	.....	.....	$1,000	$300	Postage	$1,500	$1,000	$1,000
7,998	.....	.....	7,998	6,708	Rent—Buildings and Grounds	7,998	6,852	6,852
200	.....	+ $125	325	316	Other	.....	300	300
$15,094	.....	+ $906	$16,000	$12,028	*Total Services Other Than Personal*	$15,598	$13,227	$13,077
					Maintenance of Property—			
					Recurring—			
$100	.....	+ $75	$175	$150	Office Equipment	$100	$200	$150
$100	.....	+ $75	$175	$150	*Total Maintenance of Property*	$100	$200	$150
					Extraordinary—			
.....	.....	+$1,746	$1,746	$1,746	Employees' Retirement System	.....	.....	.....
.....	.....	1,468	1,468	1,468	Social Security Tax	.....	.....	.....
.....	.....	296	296	296	Employees' Health Benefits	.....	.....	.....
.....	R$48,828	—10,076	38,752	.....	Control	.....	.....	.....
.....	$48,828	—$6,566	$42,262	$3,510	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+$1,637	$1,637	$1,636	Office Equipment	.....	.....	.....
.....	.....	+$1,637	$1,637	$1,636	*Total Additions and Improvements*	.....	.....	.....
$55,628	$48,828	.....	$104,456	$61,086	*Total Appropriation*	$59,790	$62,765	$58,174

[1] Includes tentative allocation from receipts of $2,034 for 1968-69 Salary Program.

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DIVISION OF PROFESSIONAL BOARDS

176-100. STATE BOARD OF PSYCHOLOGICAL EXAMINERS

The State Board of Psychological Examiners, pursuant to the provisions of 45:14B-1 et seq., regulates the practice of psychology. The Board consists of 7 members with doctoral degrees in psychology or an allied field from a recognized educational institution, appointed by the Governor and responsible to the Attorney General. In accordance with the Act, mandatory licensure commenced January 1, 1968.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	....	....	....	1	1

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Applications Received	....	1,220	....	460	400
Applications Denied	....	72	....	100	100
Licenses Issued, Initial and Renewal	....	500	....	950	1,250

Year Ending June 30, 1968						1969 Adjusted Approp.	Year Ending June 30, 1970 Requested	Year Ending June 30, 1970 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				
					Salaries—			
.....	.....	+ $4,988	$4,988	$2,619	Other Employees	$5,368	.....	.....
.....	.....	.....	.....	.....	New Positions	.....	$5,630	$5,630
.....	.....	+ $4,988	$4,988	$2,619	*Total Salaries*	$5,368	$5,630	$5,630
					Materials and Supplies—			
.....	.....	+ $1,450	$1,450	$1,428	Printing and Office	$1,450	$2,000	$1,600
.....	.....	+ $1,450	$1,450	$1,428	*Total Materials and Supplies*	$1,450	$2,000	$1,600
					Services Other Than Personal—			
.....	.....	+ $500	$500	$455	Travel	$1,000	$2,300	$2,000
.....	.....	+ 200	200	62	Telephone	200	500	250
.....	.....	+ 50	50	.....	Advertising	50	100	100

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

176-100. STATE BOARD OF PSYCHOLOGICAL EXAMINERS

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+ $100	$100	.....	Subscriptions and Memberships	$100	$500	$500
.....	.....	+ 300	300	$211	Postage	300	600	500
.....	.....	+ 2,000	2,000	1,226	Rent—Buildings and Grounds	2,287	2,272	2,272
.....	.....	.....	.....	.....	Other Professional	.....	1,500	1,500
.....	.....	+ 125	125	100	Other	125	125	125
.....	.....	+ $3,275	$3,275	$2,054	*Total Services Other Than Personal*	$4,062	$7,897	$7,247
					Extraordinary—			
.....	R$19,045	—$14,501	$4,544	.....	Control	.....	.....	.....
.....	$19,045	—$14,501	$4,544	.....	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $1,788	$1,788	$1,786	Office Equipment	.....	$1,347	$690
.....	.....	+ $1,788	$1,788	$1,786	*Total Additions and Improvements*	.....	$1,347	$690
.....	$19,045	— $3,000	$16,045	$7,887	*Total Appropriation*	$10,880	$16,874	$15,167

DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

177-100. STATE BOARD OF EXAMINERS OF MASTER PLUMBERS

Pursuant to the provisions of 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 7 citizens to be appointed by the Governor, 3 of which shall be master plumbers of at least 10 years' experience, 1 shall have been local plumbing inspector for at least 10 years, 1 a journeyman plumber of at least 10 years' experience, and 2 representatives of the public having no association with the plumbing industry. All State licenses expire automatically on June 30, and are renewable annually upon application.

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended

It is recommended that there be appropriated out of the receipts of this Board such sums as may be necessary for the administration thereof, provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

DIVISION OF PROFESSIONAL BOARDS

178-100. STATE BOARD OF MARRIAGE COUNSELOR EXAMINERS

Pursuant to 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 7 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.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....		.....	.....	.....

It is recommended that there be appropriated out of the receipts of this Board such sums as may be necessary for the administration thereof; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

DIVISION OF PROFESSIONAL BOARDS
SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$225,552	.....	+$13,399	$238,951	$223,862	Administrative Bureau	$260,369	$263,136	$261,061
41,209	$9,929	.....	51,138	46,470	State Board of Public Accountants	45,086	56,550	54,660
48,841	4,004	+ 5,210	58,055	55,257	State Board of Architects	53,433	55,486	53,541
43,505	6,448	.....	49,953	43,683	State Board of Dentistry	47,186	51,462	47,012

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF PROFESSIONAL BOARDS

SUMMARY

Year Ending June 30, 1968						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
$34,670	$8,395	+ $438	$43,503	$42,264	State Board of Mortuary Science	$37,233	$41,051	$39,716
71,932	19,937	+ 923	92,792	82,632	State Board of Professional Engineers and Land Surveyors	78,754	89,711	88,111
70,749	20,975	— 2,000	89,724	62,165	State Board of Medical Examiners	71,803	69,629	66,629
164,314	55,499	— 2,000	217,813	198,109	State Board of Nursing	182,363	207,537	201,792
18,555	2,624	+ 1,784	22,963	21,250	State Board of Optometrists	20,294	21,554	20,854
53,689	792	+ 8,057	62,538	58,553	State Board of Pharmacy	59,679	62,525	60,475
4,838	3,462	.....	8,300	6,560	State Board of Veterinary Medical Examiners	5,608	6,881	6,881
355	1,175	+ 35	1,565	975	State Board of Shorthand Reporting	352	592	592
10,265	2,505	.....	12,770	11,864	State Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	10,851	11,383	11,163
96,926	.....	+ 7,152	104,078	98,345	State Board of Beauty Culture Control	109,777	126,368	122,666
14,998	43,279	— 19,236	39,041	30,067	State Board of Professional Planners	13,935	22,837	21,737
55,628	48,828	.....	104,456	61,086	State Board of Examiners of Electrical Contractors	59,790	62,765	58,174
.....	19,045	— 3,000	16,045	7,887	State Board of Psychological Examiners	10,880	16,874	15,167
.....	.....	.....	.....	.....	State Board of Examiners of Master Plumbers	.....	.....	.....
.....	.....	.....	.....	.....	State Board of Marriage Counselor Examiners	.....	.....	.....
$956,026	$246,897	+$10,762	$1,213,685	$1,051,029	*Total Appropriation, Division of Professional Boards*	$1,067,393	$1,166,341	$1,130,231

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

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SUMMARY

Year Ending June 30, 1968							Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$162,005	$10,000	+ $29,385	$201,390	$191,313	Office of the Attorney General	$291,335	$294,255	$259,541
1,240,089	75,834	+ 75,777	1,391,700	1,349,607	Division of Law	1,530,427	2,976,038	1,977,309
360,178	155	+ 26,882	387,215	386,570	Division on Civil Rights	705,141	980,250	755,556
13,659,439	2,386,691	+ 489,265	16,535,395	16,421,409	Division of State Police	16,426,251	23,977,186	18,994,611
117,871	.....	+ 4,067	121,938	119,867	Police Training Commission	250,443	983,820	700,142
1,319,223	.....	+ 48,119	1,367,342	1,361,533	Division of Alcoholic Beverage Control	1,406,336	1,658,402	1,535,750
50,000	.....	.....	50,000	26,304	Division of State Medical Examination	122,000	576,786	506,919
15,412,216	201,647	+ 1,260,555	16,874,418	16,567,139	Division of Motor Vehicles	18,102,170	24,390,912	19,556,151
462,821	1,296	+ 24,199	488,316	447,382	Division of Weights and Measures	477,263	850,530	573,797
956,026	246,897	+ 10,762	1,213,685	1,051,029	Division of Professional Boards	1,067,393	1,166,341	1,130,231
$33,739,868	$2,922,520	+$1,969,011	$38,631,399	$37,922,153	*Total Appropriation, Department of Law and Public Safety*	$40,378,759	$57,854,520	$45,990,007

DEPARTMENT OF THE TREASURY

210-100. ADMINISTRATIVE DIVISION

Pursuant to 52:18A-3, an Administrative Division was established within the Department of the Treasury to provide administrative and office services for the Department's 8 divisions. It is made up of the Treasurer's Office, Personnel Section, Fiscal Section, Microfilm Section, and the Print Shop which also services other State departments.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	27	30	31	34	34
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Fiscal Actions Processed	42,950	46,078	48,220	48,750	51,500
Personnel Actions Processed	4,674	5,282	5,340	5,900	6,150

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DEPARTMENT OF THE TREASURY—Continued

210-100. ADMINISTRATIVE DIVISION

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$25,000	.....	.....	$25,000	$25,000	State Treasurer	$27,000	$27,000	$27,000
174,229	.....	+ $275	188,335	179,528	Other Employees	163,295	183,830	183,830
13,831	.....	.....	.....	.....	New Positions	.....	10,769	10,769
.....	.....	.....	.....	.....	Position Transferred from Another Division	4,608	.....	.....
$213,060	.....	+ $275	$213,335	$204,528	*Total Salaries*	[1]$194,903	$221,599	$221,599
					Materials and Supplies—			
$1,800	.....	+ $670	$2,470	$1,264	Printing and Office	$2,386	$1,800	$1,800
300	.....	— 91	209	204	Household	220	220	220
100	.....	— 97	3	3	Other	.....	.....	.....
$2,200	.....	+ $482	$2,682	$1,471	*Total Materials and Supplies*	$2,606	$2,020	$2,020
					Services Other Than Personal—			
$2,000	.....	+ $200	$2,200	$2,180	Travel	$1,700	$1,900	$1,900
5,100	.....	+ 1,115	6,215	5,594	Telephone	5,700	5,900	5,900
925	.....	.....	925	925	Insurance	900	3,200	3,200
300	.....	+ 2,761	3,061	3,027	Advertising	1,500	4,000	4,000
850	.....	+ 350	1,200	1,191	Subscriptions and Memberships	900	1,000	1,000
550	.....	.....	550	420	Postage	550	500	500
.....	.....	+ 53	53	52	Official Reception	.....	100	100
.....	.....	+ 30	30	30	Suggestion Awards	.....	.....	.....
2,000	.....	+ 131	2,131	2,131	Rent—Central Motor Pool	1,800	2,500	2,500
.....	.....	+ 60	60	60	Rent—Other	.....	16,000	16,000
700	.....	— 225	475	474	Staff Training	600	550	550
.....	.....	+ 2,650	2,650	2,650	Other Professional	1,800	1,800	1,800
$12,425	.....	+ $7,125	$19,550	$18,734	*Total Services Other Than Personal*	$15,450	$37,450	$37,450

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					Maintenance of Property—			
					Recurring—			
$3,500	.....	— $3,019	$481	$457	Office Equipment	$500	$500	$500
					Non-Recurring and Replacements—			
20,600	.....	+ 2,081	22,681	22,680	Office Equipment	1,200	.....	.....
.....	.....	+ 3,413	3,413	3,412	Vehicular Equipment	.....	.....	.....
$24,100	.....	+ $2,475	$26,575	$26,549	*Total Maintenance of Property*	$1,700	$500	$500
					Extraordinary—			
.....	.....	.....	.....	.....	To co-ordinate State capital improvement planning	.....	$40,000	$40,000
.....	.....	.....	.....	.....	For representation of the State in negotiations which may be required pursuant to Public Employees' Relations Act	.....	75,000	75,000
.....	.....	.....	.....	.....	*Total Extraordinary*	.....	$115,000	$115,000
					Additions and Improvements—			
.....	.....	+ $1,200	$1,200	$1,200	Buildings and Grounds	.....	.....	.....
.....	.....	+ 23,690	23,690	23,688	Office Equipment	.....	.....	.....
.....	.....	+$24,890	$24,890	$24,888	*Total Additions and Improvements*.	.....	.....	.....
$251,785	.....	+$35,247	$287,032	$276,170	*Total Appropriation*	$214,659	$376,569	$376,569

[1] Includes tentative allocation of $10,509 for 1968-69 Salary Program.

211-100. OFFICE OF ECONOMIC POLICY

Pursuant to 52:18A-125 et seq. this agency was created to help promote the economic growth of the State by supplying officials and the public with comprehensive information about the economic character, performance, and prospects of the State and region, evaluating the impact of international, Federal, and State programs in terms of their effect on the economy of the State, and producing an annual economic report and integrated information on the character, performance and potential of the economy.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	....	....	....	4	4

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DEPARTMENT OF THE TREASURY—Continued

211-100. OFFICE OF ECONOMIC POLICY

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	.....	.....	.....	New Positions	.....	$40,000	$40,000
.....	.....	.....	.....	.....	*Total Salaries*	.....	$40,000	$40,000
					Materials and Supplies—			
.....	.....	+ $2,180	$2,180	$2,180	Printing and Office	.....	$9,000	$9,000
.....	.....	+ 60	60	59	Household	.....	.....	.....
.....	.....	+ $2,240	$2,240	$2,239	*Total Materials and Supplies*	.....	$9,000	$9,000
					Services Other Than Personal—			
.....	.....	+ $500	$500	$164	Travel	.....	$100	$100
.....	.....	+ 900	900	874	Telephone	.....	800	800
.....	.....	+ 100	100	25	Postage	.....	100	100
.....	.....	+ 70,760	70,760	63,241	Other Professional	.....	25,000	25,000
.....	.....	+$72,260	$72,260	$64,304	*Total Services Other Than Personal*	.....	$26,000	$26,000
					Extraordinary—			
$25,000	$52,068	—$75,933	$1,135	.....	To Implement the Provisions of R. S. 52:18A-125 et seq.	.....	.....	.....
$25,000	$52,068	—$75,933	$1,135	.....	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $1,433	$1,433	$1,417	Office Equipment	.....	.....	.....
.....	.....	+ $1,433	$1,433	$1,417	*Total Additions and Improvements*	.....	.....	.....
$25,000	$52,068	.....	$77,068	$67,960	*Total Appropriation*	.....	$75,000	$75,000

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220-100. DIVISION OF BUDGET AND ACCOUNTING

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

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 4 budgeting and programming sections, each of which is responsible for the analysis, preparation and control of budgets applicable to 1 or more 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.

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.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	138	144	152	155	155
Budget Bureau	25	28	34	36	36
Accounting Bureau	113	116	118	119	119
Fiscal Data:	$1,504,724	$1,708,564	$1,951,831	$2,140,739	$2,140,739
Budget Bureau	299,939	392,450	559,300	544,104	544,104
Salaries	243,153	303,841	336,483	406,254	406,254
All Other	56,786	88,609	222,817	137,850	137,850
Accounting Bureau	1,204,785	1,316,114	1,392,531	1,596,635	1,596,635
Salaries	591,481	701,270	715,458	737,922	737,922
All Other	613,304	614,844	677,073	858,713	858,713

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DEPARTMENT OF THE TREASURY—Continued

220-100. DIVISION OF BUDGET AND ACCOUNTING

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Budget Bureau:					
Budgets Analyzed	495	685	550	700	730
Transfers Processed	3,803	4,435	3,900	4,500	4,600
Budgeted Positions:					
Abolished	1,907	3,189	950	979	950
Created	1,864	3,184	930	913	930
Personnel Actions Entered	NA	74,915	100,000	100,000	120,000
Amendments Entered	NA	5,384	5,700	5,700	6,000
Fiscal Notes:					
Beginning 7/1	46	41	89	89	109
Requested	225	397	300	450	500
Processed	230	349	290	430	550
Ending 6/30	41	89	99	109	59
Accounting Bureau:					
Checks Issued	1,617,887	1,903,887	1,700,000	1,950,000	1,975,000
Purchase Orders Processed	38,256	39,626	42,000	41,608	43,689
Revenue Items Processed	71,000	72,000	72,000	72,000	72,000
Accounts Maintained	5,920	6,510	6,200	6,800	6,900
Audit Report Follow-ups	70	70	70	70	70

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$23,500	.....	.....	$23,500	$23,500	Director	$25,000	$25,000	$25,000
851,959	.....	+$128,321	1,022,651	981,611	Other Employees	993,716	1,106,505	1,106,505
9,634	.....	.....	.....	.....	New Positions	33,225	12,671	12,671
32,737	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	.....	.....	.....
$917,830	.....	+$128,321	$1,046,151	$1,005,111	*Total Salaries*	[1]$1,051,941	$1,144,176	$1,144,176

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					Materials and Supplies—			
$43,000	.....	+ $13,528	$56,528	$55,021	Printing and Office	$55,066	$56,574	$56,574
600	.....	— 100	500	415	Household	550	560	560
$43,600	.....	+ $13,428	$57,028	$55,436	*Total Materials and Supplies*	$55,616	$57,134	$57,134
					Services Other Than Personal—			
$9,263	.....	+ $2,435	$11,698	$11,265	Travel	$11,263	$11,563	$11,563
14,100	.....	+ 2,138	16,238	16,188	Telephone	18,000	17,000	17,000
635	.....	+ 44	679	679	Insurance	475	475	475
685	.....	+ 700	1,385	1,384	Subscriptions and Memberships	745	1,265	1,265
32,100	.....	+ 3,577	35,677	35,677	Postage	40,100	40,255	40,255
.....	.....	+ 36	36	35	Official Reception	75	50	50
1,800	.....	— 170	1,630	1,629	Microfilming	2,000	2,000	2,000
529,534	.....	.....	529,534	529,534	Data Processing	574,923	700,000	700,000
1,967	.....	+ 742	2,709	2,709	Rent—Central Motor Pool	2,764	3,005	3,005
22,800	.....	— 619	22,181	22,173	Rent—Equipment, Data Processing	23,000	25,707	25,707
100	.....	— 77	23	23	Rent—Other	100	100	100
.....	.....	+ 10	10	10	Medical	.....	.....	.....
950	.....	+ 11,038	11,988	8,696	Staff Training	950	3,800	3,800
25,000	.....	— 24,700	300	253	Other Professional	35,000	50,000	50,000
500	.....	— 131	369	369	Other	500	800	800
$639,434	.....	— $4,977	$634,457	$630,624	*Total Services Other Than Personal*	$709,895	$856,020	$856,020
					Maintenance of Property—			
					Recurring—			
$5,125	.....	— $350	$4,775	$4,526	Office Equipment	$5,250	$5,350	$5,350
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	1,250	1,250
1,322	.....	+ 860	2,182	2,181	Office Equipment	23,377	75,243	75,243
$6,447	.....	+ $510	$6,957	$6,707	*Total Maintenance of Property*	$28,627	$81,843	$81,843
					Extraordinary—			
.....	.....	.....	.....	.....	Study of State Employment Conditions, pursuant to Chapter 304, P. L. 1968	s$100,000	.....	.....
.....	.....	+ $938	$938	$927	Compensation Awards	.....	.....	.....
.....	.....	+ 4,566	4,566	4,566	Employees' Retirement System	.....	.....	.....

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220-100. DIVISION OF BUDGET AND ACCOUNTING

Year Ending June 30, 1968						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
.....	.....	+ $1,706	$1,706	$1,706	Social Security Tax	.....	.....	.....
.....	.....	+ 866	866	866	Employees' Health Benefits	.....	.....	.....
.....	.....	+ $8,076	$8,076	$8,065	*Total Extraordinary*	$100,000	.....	.....
					Additions and Improvements—			
$228	.....	+ $2,520	$2,748	$2,621	Office Equipment	$5,752	$1,566	$1,566
$228	.....	+ $2,520	$2,748	$2,621	*Total Additions and Improvements*	$5,752	$1,566	$1,566
$1,607,539	.....	+$147,878	$1,755,417	$1,708,564	*Total Appropriation*	$1,951,831	$2,140,739	$2,140,739

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 act.

It is further recommended that the unexpended balance as of June 30, 1969 in the account "Study of State Employment Conditions," pursuant to Chapter 304, P. L. 1968 be appropriated.

[1] Includes tentative allocation of $51,528 for 1968-69 Salary Program.

DIVISION OF PURCHASE AND PROPERTY

230-100. GENERAL

Pursuant to 52:18A-3, the Division is made up of the Purchase Bureau, Property Bureau and the Bureau of Special Services.

230-101. Purchase Bureau administers the centralized State purchasing system by setting purchasing standards and specifications, operates the Central Motor Pool, maintains a warehouse in Trenton to permit bulk purchases for all State departments, performs testing and inspection function, and supervises the disposition of State surplus property.

230-102. Property Bureau provides in the Trenton area full maintenance services for 21 State-owned buildings, partial maintenance for various rented buildings, first aid facilities, renovation and alteration services, and supervises the 3 State cafeterias.

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230-103. Bureau of Special Services is charged with meeting all office, warehouse and other State space requirements; purchase of all real property (exclusive of Department of Transportation road requirements); securing building maintenance and janitorial services for leased premises; providing telephone, postal and telegraph services for all State agencies; operating the State House post office; operating State telephone exchanges in Trenton and Newark; and purchasing all insurance required for the protection of State property. Pursuant to Executive Order No. 46, dated September 23, 1968, the office of State Fire Marshall was transferred into this Bureau from the Department of Institutions and Agencies.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	416	424	437	476	457
Purchase Bureau	92	97	99	115	106
Property Bureau	280	284	294	310	301
Bureau of Special Services	44	43	44	51	50
Fiscal Data:	$3,570,693	$3,914,498	$4,044,637	$4,725,565	$4,451,117
Purchase Bureau	751,107	833,077	804,489	962,097	891,134
Salaries	606,960	696,189	686,737	821,803	751,956
All Other	144,147	136,888	117,752	140,294	139,178
Property Bureau	2,663,871	2,904,907	3,027,277	3,487,000	3,291,972
Salaries	1,345,251	1,491,393	1,673,079	1,942,858	1,774,080
All Other	1,318,620	1,413,514	1,354,198	1,544,142	1,517,892
Bureau of Special Services	155,715	176,514	212,871	276,468	268,011
Salaries	147,941	169,973	202,393	257,888	250,864
All Other	7,774	6,541	10,478	18,580	17,147

Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Purchase Bureau:					
Purchase Requisitions Received	30,359	31,487	36,000	34,000	38,000
Items Requisitioned	71,809	69,366	85,000	80,000	85,000
Purchase Orders Released	38,256	39,626	46,000	43,000	46,000
Purchase Order Amounts:					
Total	$63,700,218	$76,854,807	$73,530,000	$84,520,000	$90,780,000
Vendors	56,642,114	71,088,663	65,000,000	78,000,000	83,000,000
State Purchase Fund	5,159,064	5,620,297	6,500,000	6,000,000	7,000,000
Excess Orders	12,401	15,253	30,000	20,000	30,000
State Use Industries	1,886,639	130,594	2,000,000	500,000	750,000

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

230-100. GENERAL

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Property Bureau:					
Building Space Maintained in Square Feet	1,568,733	1,568,733	1,568,733	1,568,733	1,643,733
Total Maintenance Costs	$2,632,874	$2,901,698	$2,927,318	$3,027,277	$3,291,972
Bureau of Special Services:					
Leased Facilities	356	370	385	385	384
Area in Square Feet	2,490,000	2,396,000	2,535,000	2,535,000	2,687,000

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$22,000	.....	.....	$22,000	$22,000	Director	$22,000	$22,000	$22,000
2,112,334	.....	+$285,267	2,458,895	2,335,555	Other Employees	2,478,463	2,747,912	2,630,584
61,294	.....	.....	....	.....	New Positions	61,746	217,951	89,630
.....	.....	.....	.....	.....	Positions Transferred from Another Department	.....	34,686	34,686
$2,195,628	.....	+$285,267	$2,480,895	$2,357,555	*Total Salaries*	[1]$2,562,209	$3,022,549	$2,776,900
					Materials and Supplies—			
$560,900	.....	+ $35,200	$596,100	$596,100	Fuel and Utilities	$556,500	$621,500	$621,500
22,000	.....	+ 25,168	47,168	44,770	Printing and Office	29,451	37,986	37,986
3,050	.....	+ 2,400	5,450	4,768	Vehicular	4,400	4,800	4,800
49,825	.....	— 9,100	40,725	39,465	Household	49,950	49,950	49,950
600	.....	— 251	349	349	Clothing	600	500	500
100	.....	+ 33	133	132	Medical	100	900	900
125	.....	— 50	75	.....	Other	125	1,000	725
$636,600	.....	+ $53,400	$690,000	$685,584	*Total Materials and Supplies*	$641,126	$716,636	$716,361

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					Services Other Than Personal—			
$4,910	.....	— $300	$4,610	$4,014	Travel	$5,200	$5,270	$5,270
26,600	.....	+ 2,810	29,410	29,387	Telephone	28,900	29,000	29,000
53,045	.....	+ 2,307	55,352	55,352	Insurance	25,953	44,410	44,410
342,750	.....	+ 57,364	400,114	399,723	Household and Security	387,718	435,825	435,750
20,000	.....	+ 1,000	21,000	20,997	Advertising	25,000	25,000	25,000
2,158	.....	+ 200	2,358	2,353	Subscriptions and Memberships	2,610	2,660	2,610
600	.....	— 600	.....	.....	Legal and Investigative	600	600	600
10,400	.....	+ 5,052	15,452	15,452	Postage	12,500	15,700	15,700
.....	.....	+ 134	134	134	Official Reception	100	750	750
.....	.....	+ 319	319	318	Data Processing	.....	100	.....
.....	.....	+ 140	140	140	Suggestion Awards	.....	.....	.....
5,250	.....	— 629	4,621	4,620	Rent—Central Motor Pool	6,550	8,400	8,400
65,342	.....	— 2,500	62,842	62,570	Rent—Other	77,500	77,650	77,500
400	.....	+ 135	535	505	Medical	400	500	500
250	.....	+ 798	1,048	1,024	Staff Training	700	1,200	1,200
1,200	.....	+ 5,099	6,299	6,297	Other Professional	1,200	1,200	1,200
60,950	.....	— 400	60,550	60,369	Other	60,950	60,950	60,950
$593,855	.....	+ $70,929	$664,784	$663,255	*Total Services Other Than Personal*	$635,881	$709,215	$708,840
					Maintenance of Property—			
					Recurring—			
$162,500	.....	— $3,000	$159,500	$159,294	Buildings and Grounds	$172,500	$182,500	$177,500
2,300	.....	+ 600	2,900	2,848	Office Equipment	2,200	3,100	2,450
3,800	.....	+ 850	4,650	4,142	Vehicular Equipment	4,000	4,300	4,300
.....	.....	.....	.....	.....	Household Equipment	.....	1,500	.....
					Non-Recurring and Replacements—			
6,510	$363	+ 5,000	11,873	11,100	Buildings and Grounds	10,500	24,340	15,840
1,580	.....	+ 944	2,524	2,524	Office Equipment	2,681	3,603	2,912
.....	.....	+ 756	756	756	Vehicular Equipment	.....	34,848	34,848
.....	2,862	.....	2,862	204	Household Equipment	800	7,850	350
$176,690	$3,225	+ $5,150	$185,065	$180,868	*Total Maintenance of Property*	$192,681	$262,041	$238,200

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

230-100. GENERAL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+ $7,626	$7,626	$7,625	Compensation Awards	.....	.....	.....
.....	$235	.....	235	.....	Control—Other Casualty Loss	.....	.....	.....
.....	$235	+ $7,626	$7,861	$7,625	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$26,000	$48,385	.....	$74,385	$14,158	Buildings and Grounds	$8,000	$6,925	$6,925
2,515	.....	+ $1,295	3,810	3,810	Office Equipment	740	3,584	2,976
.....	.....	+ 500	500	500	Vehicular Equipment	.....	.....	.....
.....	1,372	.....	1,372	.....	Household Equipment	.....	3,700	.....
.....	.....	.....	.....	.....	Medical Equipment	4,000	.....	.....
3,500	2,928	.....	6,428	1,143	Other Equipment	.....	915	915
$32,015	$52,685	+ $1,795	$86,495	$19,611	*Total Additions and Improvements*	$12,740	$15,124	$10,816
$3,634,788	$56,145	+$424,167	$4,115,100	$3,914,498	*Total Appropriation*	$4,044,637	$4,725,565	$4,451,117

[1] Includes tentative allocation of $148,143 for 1968-69 Salary Program.

DIVISION OF PURCHASE AND PROPERTY

231-100. OFFICE OF ARCHITECTURE, ENGINEERING AND CONSTRUCTION

Pursuant to 52:18A-19.3 et seq. this Office supervises the preparation of plans and specifications involving building construction, repairs and maintenance work required by all departments of the State Government; awards construction contracts; supervises work under construction; and makes pre-budget construction cost estimates. Office responsibilities include the engagement and supervision of outside architects to expedite projects.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	50	54	55	81	65

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Workload Data:

	1968 Actual No.	1968 Actual Amount	1969 Budget Estimate No.	1969 Budget Estimate Amount	1969 Revised Estimate No.	1969 Revised Estimate Amount	1970 Estimated No.	1970 Estimated Amount
Construction Projects Completed	464	$8,823,627	472	$36,423,074	375	$70,000,000	375	$70,000,000	503	$54,000,000
Construction Projects Awarded	436	44,949,164	453	20,177,616	400	88,000,000	400	88,000,000	470	40,000,000
Projects Under Construction, July 1	197	85,341,843	181	82,332,041	225	110,000,000	225	110,000,000	210	93,000,000
Projects Being Designed, July 1	361	85,831,612	522	132,650,338	450	125,000,000	450	125,000,000	610	180,000,000

Year Ending June 30, 1968 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Year Ending June 30, 1970 Requested	Year Ending June 30, 1970 Recommended
					Salaries—			
$432,949	.....	+$20,972	$471,224	$454,161	Other Employees	$509,144	$592,155	$554,098
17,303	.....	.....	.....	.....	New Positions	18,810	248,750	104,729
$450,252	.....	+$20,972	$471,224	$454,161	*Total Salaries*	[1]$527,954	$840,905	$658,827
					Materials and Supplies—			
$6,000	.....	+ $4,029	$10,029	$9,353	Printing and Office	$10,344	$12,431	$9,431
100	.....	— 100	.....	.....	Household	100	100	100
1,500	.....	— 1,500	.....	.....	Other	1,500	1,600	500
$7,600	.....	+ $2,429	$10,029	$9,353	*Total Materials and Supplies*	$11,944	$14,131	$10,031
					Services Other Than Personal—			
$1,000	.....	+ $1,800	$2,800	$2,480	Travel	$1,000	$3,000	$2,500
12,000	.....	.....	12,000	12,000	Telephone	16,000	15,000	15,000
45	.....	+ 45	90	90	Insurance	.....	96	96
7,500	.....	— 7,500	.....	.....	Advertising	.....	.....	.....
200	.....	— 113	87	87	Subscriptions and Memberships	200	300	200
4,500	.....	+ 2,486	6,986	6,986	Postage	7,000	7,000	6,000
.....	.....	+ 248	248	248	Official Reception	.....	500	500
.....	.....	.....	.....	.....	Data Processing	12,000	12,000	12,000
4,000	.....	— 1,400	2,600	2,564	Rent—Central Motor Pool	4,000	4,000	3,000
200	.....	+ 491	691	652	Staff Training	200	2,300	1,000
10,000	.....	.....	10,000	10,000	Other Professional	.....	15,000	15,000
$39,445	.....	— $3,943	$35,502	$35,107	*Total Services Other Than Personal*	$40,400	$59,196	$55,296

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

231-100. OFFICE OF ARCHITECTURE, ENGINEERING AND CONSTRUCTION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $225	$225	$225	Buildings and Grounds	.....	.....	.....
$400	.....	— 150	250	102	Office Equipment	$400	$400	$400
					Non-Recurring and Replacements—			
1,333	.....	+ 37	1,370	1,369	Office Equipment	2,488	950	.....
$1,733	.....	+ $112	$1,845	$1,696	*Total Maintenance of Property*	$2,888	$1,350	$400
					Extraordinary—			
.....	.....	+ $151	$151	$150	Compensation Awards	.....	.....	.....
.....	.....	+ $151	$151	$150	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$5,000	.....	.....	$5,000	$4,301	Buildings and Grounds	$7,500	$4,723	$4,000
1,000	.....	+ $2,232	3,232	3,231	Office Equipment	548	15,963	.....
$6,000	.....	+ $2,232	$8,232	$7,532	*Total Additions and Improvements*.	$8,048	$20,686	$4,000
$505,030	.....	+$21,953	$526,983	$507,999	*Total Appropriation*	$591,234	$936,268	$728,554

[1] Includes tentative allocation of $18,645 for 1968-9 Salary Program.

DIVISION OF PURCHASE AND PROPERTY

232-100. AGRICULTURAL COMMODITY DISTRIBUTION

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

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In addition, the program provides commodities to low income families. Inspections are made of all organizations and institutions which are eligible to receive commodities under this program for compliance with the terms of the contract and the rules and regulations of the Federal Government. Warehouses are maintained in Trenton and Jersey City.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	14	14	16	16	16

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Commodities:					
Opening Balance	$386,027	$1,404,062	$404,062	$475,029	$404,062
Received	5,542,500	6,303,475	6,000,000	5,929,033	5,000,000
Distributed	4,524,465	7,232,508	6,000,000	6,000,000	5,000,000
Closing Balance	1,404,062	475,029	404,062	404,062	404,062
Recipients:					
Schools	1,200	1,198	1,245	1,225	1,225
Institutions	279	252	298	250	250
Camps and Others	188	154	180	155	150

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$70,987	.....	+ $10,075	$81,062	$77,019	Other Employees	$82,686	$94,737	$93,608
.....	.....	.....	.....	.....	New Positions	9,923	.....	.....
$70,987	.....	+ $10,075	$81,062	$77,019	*Total Salaries*	[1]$92,609	$94,737	$93,608
					Materials and Supplies—			
$1,500	.....	+ $1,600	$3,100	$2,132	Printing and Office	$1,500	$2,000	$2,000
$1,500	.....	+ $1,600	$3,100	$2,132	*Total Materials and Supplies*	$1,500	$2,000	$2,000

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

232-100. AGRICULTURAL COMMODITY DISTRIBUTION

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$6,000	.....	+ $2,400	$8,400	$8,205	Travel	$6,000	$3,900	$3,900
2,000	.....	.....	2,000	1,798	Telephone	2,000	3,300	2,000
1,376	.....	.....	1,376	1,025	Insurance	700	1,086	1,086
.....	.....	+ 100	100	100	Household	.....	.....	.....
.....	.....	.....	.....	.....	Subscriptions and Memberships	.....	25	.....
2,000	.....	+ 584	2,584	2,584	Postage	2,000	2,600	2,600
5,700	.....	+ 4,900	10,600	10,600	Data Processing	9,000	.....	.....
500	.....	— 100	400	355	Rent—Central Motor Pool	600	1,500	1,500
.....	.....	+ 238,958	238,958	238,958	Rent—Other	240,000	200,000	200,000
$17,576	.....	+$246,842	$264,418	$263,625	*Total Services Other Than Personal*	$260,300	$212,411	$211,086
					Maintenance of Property—			
					Recurring—			
$250	.....	— $100	$150	$90	Office Equipment	$150	$200	$150
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	971	.....	.....
$250	.....	— $100	$150	$90	*Total Maintenance of Property*	$1,121	$200	$150
					Extraordinary—			
.....	R$257,226	—$238,958	$18,268	.....	Control—Receipts	.....	.....	.....
.....	2,085	.....	2,085	.....	Control—Fire Loss	.....	.....	.....
.....	$259,311	—$238,958	$20,353	.....	*Total Extraordinary*	.....	.....	.....

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					Additions and Improvements—			
.....	.....	+ $597	$597	$596	Office Equipment	.....	.....	.....
.....	.....	.....	.....	.....	Vehicular Equipment	.....	$7,550	$7,550
.....	.....	+ $597	$597	$596	*Total Additions and Improvements*	.....	$7,550	$7,550
$90,313	$259,311	+ $20,056	$369,680	$343,462	*Sub-Total Appropriation*	$355,530	$316,898	$314,394
.....	*259,311*	.....	*259,311*	*238,958*	*Less: Receipts from Charges to Recipient Agencies*	*240,000*	*200,000*	*200,000*
$90,313	.....	+ $20,056	$110,369	$104,504	*Total Appropriation*	$115,530	$116,898	$114,394

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

[1] Includes tentative allocation of $5,424 for 1968-69 Salary Program.

DIVISION OF PURCHASE AND PROPERTY

SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$3,634,788	$56,145	+$424,167	$4,115,100	$3,914,498	General	$4,044,637	$4,725,565	$4,451,117
505,030	.....	+ 21,953	526,983	507,999	Office of Architecture, Engineering and Construction	591,234	936,268	728,554
90,313	.....	+ 20,056	110,369	104,504	Agricultural Commodity Distribution	115,530	116,898	114,394
$4,230,131	$56,145	+$466,176	$4,752,452	$4,527,001	*Total Appropriation, Division of Purchase and Property*	$4,751,401	$5,778,731	$5,294,065

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DEPARTMENT OF THE TREASURY—Continued

240-100. DIVISION OF TAXATION

This Division, pursuant to 52:18-1 et seq., administers and enforces State tax laws and collects the tax revenues.

240-101. Office of the Director, pursuant to R. S. 54:1 et seq., provides executive supervision over the functions of the individual tax bureaus, provides central services, formulates tax policy, and establishes rules and regulations for the administration of the tax laws.

240-102. Beverage Tax Bureau, pursuant to 54:41-5 et seq., administers the collection of taxes on alcoholic beverages sold or delivered in New Jersey for ultimate consumption in the State.

240-103. Cigarette Tax Bureau, pursuant to 54:40A-1 et seq., and 56:7-18 et seq., collects the taxes on cigarettes through sale of stamps to licensed distributors and enforces the laws prohibiting sales of cigarettes at less than cost.

240-104. Corporation Tax Bureau, pursuant to 15:18A-1 et seq., collects corporation business taxes, financial business taxes and insurance premium taxes, collects the ratable contributions payable by insurance companies to defray the cost of the Motor Vehicle Security-Responsibility Law, determines and certifies franchise taxes payable to municipalities and counties by domestic insurance companies, allocates and certifies distribution of financial business taxes to municipalities and counties, allocates dedicated insurance funds to the New Jersey Firemen's Home and the New Jersey Firemen's Association, and administers the tax on personal property used in business as prescribed in 54:11A-1 et seq. with the first tax payment due for the year 1968.

240-105. Emergency Transportation Tax Bureau, pursuant to 54:8A-1 et seq., administers and collects an emergency tax for transportation purposes, and pursuant to 54:11B-20 administers and collects an excise tax upon the gross receipts of unincorporated businesses.

240-106. Local Property Tax Bureau, pursuant to 54:1-35.1 et seq., reviews property assessment and sales data and prepares the annual table of equalized valuation used in apportionment of school aid funds, assists local assessors to secure more equitable assessments, compiles certain statutory tables, conducts investigations, and makes special studies reports.

240-107. Motor Fuels Tax Bureau, pursuant to 54:39-1 et seq., collects the tax on motor fuels from licensed distributors, and administers 2 related regulatory laws (56:6-1 et seq. and 56:6-19 et seq.).

240-108. Outdoor Advertising Tax Bureau, pursuant to 54:40-50 et seq., administers the tax on billboards and outdoor advertising space through issuance of licenses and permits for such facilities.

240-109. Public Utility Tax Bureau, pursuant to 54:29A-1 et seq., administers the valuation of all railroad property, determines and certifies for collection all railroad property and franchise taxes, and provides assistance and information on tax maps of local taxing districts. Also, under 54:30-1 et seq., it administers the valuation of all scheduled public utility property, determines the franchise and gross receipts taxes, and allocates such taxes among the taxing districts in the State.

240-110. Sales Tax Bureau, pursuant to 54:32B-1 et seq., administers and collects the sales and use taxes upon retail sales of certain commodities and services, or the use within New Jersey of untaxed tangible personal property. Also, under 54:11C-1 et seq., it administers and collects the retail gross receipts tax, with the first returns due in March, 1968.

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240-111. Transfer Inheritance Tax Bureau, pursuant to 54:33-1 et seq., administers and collects inheritance and estate taxes, and determines and certifies distribution of the 5% refund to counties.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	729	1,320	1,342	1,424	1,353
Office of Director	14	15	16	31	31
Beverage Tax Bureau	89	89	89	89	89
Cigarette Tax Bureau	56	68	68	75	73
Corporation Tax Bureau	165	291	307	329	289
Emergency Transportation Tax Bureau	35	81	81	86	81
Local Property Tax Bureau	88	85	84	84	84
Motor Fuels Tax Bureau	84	84	84	84	84
Outdoor Advertising Tax Bureau	11	11	11	11	11
Public Utility Tax Bureau	25	25	25	25	25
Sales Tax Bureau	....	407	413	435	412
Transfer Inheritance Tax Bureau	162	164	164	175	174
Fiscal Data:	**$8,091,889**	**$9,345,095**	**$11,673,313**	**$12,641,035**	**$11,421,255**
Office of the Director	**138,673**	**144,339**	**190,824**	**277,570**	**253,492**
Salaries	105,992	120,712	165,873	239,570	218,567
All Other	32,681	23,627	24,951	38,000	34,925
Beverage Tax Bureau	**596,887**	**679,008**	**742,100**	**771,667**	**759,560**
Salaries	546,898	625,043	684,850	716,624	705,974
All Other	49,989	53,965	57,250	55,043	53,586
Cigarette Tax Bureau	**493,196**	**546,045**	**694,114**	**716,072**	**681,598**
Salaries	422,242	456,999	551,478	594,134	563,433
All Other	70,954	89,046	142,636	121,938	118,165
Corporation Tax Bureau	**1,158,973**	**1,601,223**	**2,374,073**	**2,489,421**	**2,129,750**
Salaries	955,790	1,212,869	2,055,887	2,143,588	1,786,317
All Other	203,183	388,354	318,186	345,833	343,433
Emergency Transportation Tax Bureau	**336,821**	**552,255**	**851,917**	**948,989**	**831,278**
Salaries	180,799	273,899	533,104	616,221	511,510
All Other	156,022	278,356	318,813	332,768	319,768
Local Property Tax Bureau	**671,367**	**707,498**	**780,539**	**850,145**	**808,954**
Salaries	532,089	585,271	668,632	710,145	674,635
All Other	139,278	122,227	111,907	140,000	134,319

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DEPARTMENT OF THE TREASURY—Continued

240-100. DIVISION OF TAXATION

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Motor Fuels Tax Bureau	**534,493**	**547,394**	**691,564**	**754,210**	**662,922**
Salaries	482,284	493,695	632,382	691,839	603,717
All Other	52,209	53,699	59,182	62,371	59,205
Outdoor Advertising Tax Bureau	**77,161**	**84,954**	**86,462**	**91,247**	**90,972**
Salaries	64,417	70,017	74,041	77,120	76,845
All Other	12,744	14,937	12,421	14,127	14,127
Public Utility Tax Bureau	**179,600**	**202,681**	**224,977**	**241,858**	**229,268**
Salaries	167,210	187,879	212,938	228,211	217,360
All Other	12,390	14,802	12,039	13,647	11,908
Sales Tax Bureau	**2,704,913**	**2,937,253**	**3,594,780**	**3,853,183**	**3,364,837**
Salaries	1,586,415	2,047,293	2,522,595	2,897,703	2,415,591
All Other	1,118,498	889,960	1,072,185	955,480	949,246
Transfer Inheritance Tax Bureau	**1,199,805**	**1,342,445**	**1,441,963**	**1,646,673**	**1,608,624**
Salaries	1,115,811	1,252,630	1,361,258	1,531,780	1,496,100
All Other	83,994	89,815	80,705	114,893	112,524

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Beverage Tax Bureau:					
Desk Audits Completed	16,169	16,055	16,157	16,257	16,257
Field Audits Made	8,747	7,252	7,340	7,107	7,107
Cigarette Tax Bureau:					
Licenses Issued	67,106	64,296	64,910	63,900	63,800
Audits Performed	344	395	370	410	410
Reports Audited	2,018	2,250	2,070	2,340	2,210
Investigations Performed	42,736	46,838	49,000	47,000	52,000
Corporation Tax Bureau:					
Active Corporations @ 6/30	128,000	124,131	135,000	141,000	146,000
New Corporations	9,975	11,550	12,000	12,000	12,000
Tax Returns Examined	52,550	35,201	50,000	35,000	35,000

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Additional Assessments Levied	6,062	10,433	6,000	8,500	8,500
Deliquent Tax Collection Notices	14,578	15,874	14,000	16,000	16,000
Tax Lien Certificates Issued	16,784	19,000	21,000	21,000	21,000
Tax Clearance Certificates Issued	3,203	3,700	3,600	4,000	4,000
Business Property Tax:					
Returns Examines	....	8,000	....	10,000	10,000
Checks Received	....	137,909	700,000	200,000	200,000
Refunds Processed	....	51	....	500	500
Emergency Transportation Tax Bureau:					
Employer Returns	36,648	37,652	37,000	38,000	38,000
Refunds	134	112	100	100	100
Employee Returns	68,063	67,680	73,900	71,900	73,900
Refunds	57,597	49,813	61,310	66,320	60,320
Unincorporated Business Tax:					
Total Returns	....	130,057	200,000	200,000	300,000
Local Property Tax Bureau:					
Sales Transactions Analyzed	163,000	173,209	183,000	180,000	185,000
Usable Transactions	63,000	41,447	100,000	80,000	85,000
Verifications:					
By Mail	79,841	85,279	85,000	60,000	70,000
By Field Investigation	17,798	17,958	20,000	10,000	10,000
Appraisals Made	190	136	150	140	150
Appraisal Value (In Millions)	$133.4	$69.5	$110.0	$80.0	$90.0
Motor Fuels Tax Bureau:					
Licenses Issued	17,181	15,594	17,320	16,605	16,645
Office Audits	8,581	9,465	10,031	10,413	11,322
Field Audits	1,007	1,090	1,400	1,300	1,400
Land and Marine Investigations	39,195	36,764	41,100	39,100	40,500
Refund Claims Processed	54,284	52,935	60,000	60,000	60,000
Outdoor Advertising Tax Bureau:					
Licenses and Permits Issued	22,070	22,261	22,280	22,280	22,278
Field Inspections and Investigations	3,954	2,842	4,000	4,000	2,500
Violations	1,036	1,314	1,100	1,100	1,200

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DEPARTMENT OF THE TREASURY—Continued

240-100. DIVISION OF TAXATION

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Public Utility Tax Bureau:					
Utility Tax Reports Audited	175	175	175	175	175
Railroad Financial Returns Audited	27	27	27	27	23
Railroad Revaluation Proposals	500	300	300	300	200
Tax Map Conferences	60	60	60	60	60
Sales Tax Bureau:					
Registered Vendors	209,192	200,000	250,000	200,000	200,000
Returns Processed	1,642,391	1,103,784	1,200,000	1,200,000	1,200,000
Office Audits	30,000	35,000	70,000	50,000	60,000
Casual Sales	400,000	625,000	720,000	720,000	800,000
Field Audits	....	500	2,000	2,000	8,000
Investigations	110,456	150,000	150,000	146,000	160,000
Transfer Inheritance Tax Bureau:					
Unaudited Reports:					
Opening Balance	6,030	5,433	3,950	8,119	8,419
Reports Received	35,273	36,517	36,000	36,000	36,000
Reports Audited	35,870	33,831	35,700	35,700	36,000
Closing Balance	5,433	8,119	4,250	8,419	8,419
Number of Refunds	3,090	3,575	3,500	3,500	3,500
Tax Waivers Issued	78,776	78,179	78,000	78,000	78,000
Delinquent Cases Processed	648	776	500	500	600
Assessments Billed	20,515	22,153	22,500	22,500	22,500
Safe Deposit Boxes Inventoried	10,171	10,721	10,200	10,200	10,700

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$21,000	.....	—$21,000	.....	.....	Director	$21,000	$21,000	$21,000

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5,003,107	.....	+ 58,045	$7,702,758	$7,326,307	Other Employees	9,177,804	9,881,829	8,998,826
740,301	.....	.....	.....	.....	New Positions	136,176	394,556	120,893
1,901,305	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	128,058	149,550	129,330
$7,665,713	.....	+$37,045	$7,702,758	$7,326,307	*Total Salaries*	[1]$9,463,038	$10,446,935	$9,270,049
					Materials and Supplies—			
$421,600	.....	—$67,599	$354,001	$339,694	Printing and Office	$440,742	$401,402	$397,574
1,570	.....	+ 300	1,870	1,601	Household	1,640	2,765	1,815
600	.....	— 568	32	32	Education	.....	300	100
450	.....	— 150	300	295	Other	450	500	450
$424,220	.....	—$68,017	$356,203	$341,622	*Total Materials and Supplies*	$442,832	$404,967	$399,939
					Services Other Than Personal—			
$75,083	.....	+ $2,000	$77,083	$75,941	Travel	$76,260	$96,060	$89,760
104,300	.....	+ 12,056	116,356	114,135	Telephone	109,160	113,675	113,475
1,274	.....	+ 402	1,676	1,258	Insurance	293	802	802
55	.....	+ 860	915	914	Household	40	65	40
200	.....	.....	200	187	Advertising	200	200	200
15,542	.....	+ 4,200	19,742	19,708	Subscriptions and Memberships	16,490	20,375	19,740
41,150	.....	+ 3,000	44,150	43,487	Legal and Investigative	60,192	81,600	80,600
292,850	.....	+ 23,212	316,062	237,050	Postage	305,350	267,425	265,825
500	.....	.....	500	500	Microfilming	.....	2,500	2,500
507,080	.....	+101,274	608,354	608,353	Data Processing	738,300	789,700	788,900
87,000	.....	— 30,000	57,000	57,000	Rent—Buildings and Grounds	21,900	21,900	21,900
187,150	.....	— 41,040	146,110	145,317	Rent—Central Motor Pool	167,820	177,200	172,700
81,829	.....	— 7,835	73,994	73,795	Rent—Equipment, Data Processing	67,550	74,850	74,850
3,260	.....	+ 27,235	30,495	27,266	Rent—Other	30,400	44,058	41,708
.....	.....	+ 10	10	10	Medical	.....	.....	.....
900	.....	+ 1,350	2,250	2,198	Staff Training	2,200	8,600	3,500
77,000	.....	— 33,731	43,269	43,269	Other Professional	55,000	22,000	22,000
900	.....	+ 12,500	13,400	13,366	Other	3,500	2,600	2,500
$1,476,073	.....	+$75,493	$1,551,566	$1,463,754	*Total Services Other Than Personal*	$1,654,655	$1,723,610	$1,701,000

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DEPARTMENT OF THE TREASURY—Continued

240-100. DIVISION OF TAXATION

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$1,500	.....	+ $1,660	$3,160	$2,106	Buildings and Grounds	$1,500	$1,600	$1,500
8,600	.....	+ 4,500	13,100	12,197	Office Equipment	9,939	16,200	12,025
					Non-Recurring and Replacements—			
7,309	.....	+ 2,062	9,371	9,220	Office Equipment	13,025	9,108	8,302
$17,409	.....	+ $8,222	$25,631	$23,523	*Total Maintenance of Property*	$24,464	$26,908	$21,827
					Extraordinary—			
s$100,000	.....	.....	$100,000	.....	Administration of Cigarette Tax Act pursuant to R. S. 54:40A-8	2	.....	.....
s 100,000	.....	.....	100,000	.....	Administration of Corporation Business Tax Act pursuant to R. S. 54:10A-5 et seq.	3	.....	.....
s 25,000	.....	.....	25,000	.....	Examination of Tax Assessors, pursuant to Chapter 44, P. L. 1967	.....	.....	.....
10,000	.....	.....	10,000	$5,500	Administration of Farm Land Act	$10,000	$10,000	$10,000
.....	.....	+ $2,662	2,662	2,390	Compensation Awards	.....	.....	.....
.....	.....	+ 1,759	1,759	1,758	Employees' Retirement System	.....	.....	.....
.....	.....	+ 778	778	777	Social Security Tax	.....	.....	.....
.....	.....	+ 414	414	414	Employees' Health Benefits	.....	.....	.....
$235,000	.....	+ $5,613	$240,613	$10,839	*Total Extraordinary*	$10,000	$10,000	$10,000
					Additions and Improvements—			
.....	$3,387	.....	$3,387	.....	Buildings and Grounds	.....	.....	.....
75,756	.....	+$13,195	88,951	$88,950	Office Equipment	$60,324	$18,615	$18,440
90,100	.....	.....	90,100	90,100	Vehicular Equipment	18,000	10,000	.....
$165,856	$3,387	+$13,195	$182,438	$179,050	*Total Additions and Improvements*	$78,324	$28,615	$18,440
$9,984,271	$3,387	+$71,551	$10,059,209	$9,345,095	*Total Appropriation*	$11,673,313	$12,641,035	$11,421,255

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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 in R. S. 52:27B-28 and R. S. 52:11-41.

It is further recommended that, in addition to the sum of $415,639 included hereinabove for administration of the Emergency Transportation Tax Act, there be appropriated out of the receipts from the Emergency Transportation Tax Act, such sums as may be necessary for additional expenses of collection and enforcement thereof; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes tentative allocation of $454,938 for 1968-69 Salary Program.

[2] The unexpended balance of $100,000 from a supplemental appropriation of like amount in 1967-68 for administration of the Cigarette Tax Act pursuant to R. S. 54:40A-8 has been distributed to applicable operating accounts.

[3] The unexpended balance of $100,000 from a supplemental appropriation of like amount in 1967-68 for administration of the Corporation Business Tax Act pursuant to R. S. 54:10A-5 et seq. has been distributed to applicable operating accounts.

260-100. DIVISION OF TAX APPEALS

The Division of Tax Appeals, pursuant to 54:2-3, is composed of a board of 7 judges, appointed by the Governor, with the consent of the Senate 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.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	20	20	20	23	20
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	**Estimated**
Appeals Filed	**3,256**	**3,737**	**4,570**	**4,570**	**4,710**
Local	3,105	3,636	4,000	4,000	4,300

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DEPARTMENT OF THE TREASURY—Continued

260-100. DIVISION OF TAX APPEALS

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
State	151	101	570	570	410
Corporation	17	15	100	100	100
Railroad	19	2	10	10	10
Sales Tax	50	21	100	100	100
School Aid	46	51	100	100	50
Gross Receipts	....	....	200	200	....
All Other	19	12	60	60	150

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$18,000	.....	.....	$18,000	$18,000	Presiding Judge	$18,000	$18,000	$18,000
102,000	.....	.....	102,000	102,000	Judges (6 @ $17,000)	102,000	102,000	102,000
78,794	.....	+$19,484	98,278	92,362	Other Employees	88,158	94,365	85,909
.....	.....	.....	.....	.....	New Positions	.....	11,029	.....
$198,794	.....	+$19,484	$218,278	$212,362	*Total Salaries*	[1]$208,158	$225,394	$205,909
					Materials and Supplies—			
$2,400	.....	+ $5,070	$7,470	$6,787	Printing and Office	$3,536	$7,608	$3,608
50	.....	+ 63	113	89	Household	50	60	60
$2,450	.....	+ $5,133	$7,583	$6,876	*Total Materials and Supplies*	$3,586	$7,668	$3,668
					Services Other Than Personal—			
$3,000	.....	+ $2,600	$5,600	$5,075	Travel	$3,750	$6,000	$4,000
1,800	.....	+ 498	2,298	2,298	Telephone	2,000	2,000	2,000
18	.....	.....	18	14	Insurance	.....	18	.....
350	.....	+ 100	450	427	Subscriptions and Memberships	400	500	427
23,500	.....	+ 5,246	28,746	28,676	Legal and Investigative	24,500	36,000	36,000
1,200	.....	+ 526	1,726	1,726	Postage	1,250	1,750	1,750

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1,280	.....	.....	1,280	1,216	Rent—Central Motor Pool	1,280	1,300	1,300
.....	.....	+ 315	315	305	Rent—Other	75	200	200
$31,148	.....	+ $9,285	$40,433	$39,737	*Total Services Other Than Personal*	$33,255	$47,768	$45,677
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $928	$928	$928	Buildings and Grounds	.....	$200	.....
$200	.....	+ 200	400	176	Office Equipment	$200	200	$200
					Non-Recurring and Replacements—			
402	.....	+ 332	734	734	Office Equipment	188	.....	.....
$602	.....	+ $1,460	$2,062	$1,838	*Total Maintenance of Property* ...	$388	$400	$200
					Extraordinary—			
.....	.....	+ $35	$35	$35	Compensation Awards	.....	.....	.....
.....	.....	+ $35	$35	$35	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $3,138	$3,138	$3,135	Office Equipment	$285	$150	.....
.....	.....	+ $3,138	$3,138	$3,135	*Total Additions and Improvements*.	$285	$150	.....
$232,994	.....	+$38,535	$271,529	$263,983	*Total Appropriation*	$245,672	$281,380	$255,454

[1] Includes tentative allocation of $6,780 for 1968-69 Salary Program.

270-100. DIVISION OF THE NEW JERSEY RACING COMMISSION

The New Jersey Racing Commission, a 4-member bi-partisan body, operates under the authority of 5:5-1 et seq. Its members are appointed by the Governor, the term of each commissioner being 6 years. Its duties are to grant permits for the conduct of running the harness race meetings in the State, whereat pari-mutuel wagering is allowed, and to control and supervise the conduct of such race meetings and persons connected therewith. The Commission allots annual racing dates to existing permit-holders, supervises collection of the State's share of pari-mutuel revenue; licenses, fingerprints or screens all personnel working for or connected with track management; all horsemen and others engaged in the racing of horses; and all owners of any interest in the licensed tracks, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. The Commission oversees the actual conduct of races, takes chemical samples of horses for testing, and holds hearings. The tracks are located in Oceanport, Freehold, Mays Landing and Camden.

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DEPARTMENT OF THE TREASURY—Continued

270-100. DIVISION OF THE NEW JERSEY RACING COMMISSION

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	6	6	6	9	8

Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Racing Days	225	302	318	340	340
Harness Track (2)	60	132	132	160	160
Flat Track (3)	165	170	186	180	180
Stock Transfers Approved	255	241	350	300	300
Resident Affidavits Filed	10,601	15,143	13,000	15,000	15,000
Identification Cards Issued	2,545	5,184	3,500	4,000	4,000
Licenses Issued	10,720	14,960	14,000	15,000	15,000
Chemical Samples Taken	4,341	5,816	6,500	6,400	6,400

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$221,419	.....	+$63,085	$284,504	$280,208	Other Employees	$270,466	$359,315	$348,069
.....	.....	.....	.....	.....	New Positions	.....	24,941	15,941
$221,419	.....	+$63,085	$284,504	$280,208	*Total Salaries*	[1]$270,466	$384,256	$364,010
					Materials and Supplies—			
$2,800	.....	+ $2,495	$5,295	$5,007	Printing and Office	$4,586	$5,408	$5,008
1,100	.....	— 26	1,074	1,074	Other	2,000	2,500	2,000
$3,900	.....	+ $2,469	$6,369	$6,081	*Total Materials and Supplies*	$6,586	$7,908	$7,008

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					Services Other Than Personal—			
$16,000	.....	— $1,982	$14,018	$13,976	Travel	$15,000	$16,800	$15,000
4,700	.....	+ 1,950	6,650	6,481	Telephone	5,500	7,000	6,500
337	.....	+ 512	849	849	Insurance	4	126	126
.....	.....	+ 140	140	140	Household	.....	.....	.....
2,200	.....	+ 863	3,063	3,063	Subscriptions and Memberships	2,200	2,800	2,200
350	.....	— 350	.....	.....	Legal and Investigative	250	250	200
750	.....	+ 532	1,282	1,282	Postage	1,000	1,300	1,000
3,000	.....	— 61	2,939	2,939	Rent—Central Motor Pool	3,100	3,100	3,100
300	.....	+ 141	441	440	Rent—Other	300	400	.....
5,000	.....	+ 1,500	6,500	6,118	Other Professional	5,000	5,500	5,000
700	.....	+ 72	772	772	Other	.....	.....	.....
$33,337	.....	+ $3,317	$36,654	$36,060	*Total Services Other Than Personal*	$32,354	$37,276	$33,126
					Maintenance of Property—			
					Recurring—			
$200	.....	+ $100	$300	$281	Office Equipment	$200	$400	$300
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	.....	678	.....
$200	.....	+ $100	$300	$281	*Total Maintenance of Property*	$200	$1,078	$300
					Additions and Improvements—			
.....	.....	+ $1,818	$1,818	$1,018	Office Equipment	.....	$1,525	$1,525
.....	.....	.....	.....	.....	Vehicular Equipment	.....	1,830	.....
.....	.....	+ $1,818	$1,818	$1,018	*Total Additions and Improvements*	.....	$3,355	$1,525
$258,856	.....	+$70,789	$329,645	$323,648	*Total Appropriation*	$309,606	$433,873	$405,969

[1] Includes tentative allocation of $2,034 for 1968-69 Salary Program.

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DEPARTMENT OF THE TREASURY—Continued

290-100. DIVISION OF INVESTMENT

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	25	26	28	30	30

Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Book Value of Investments as of 6/30 (In Millions)	$1,819.2	$1,977.1	$2,000	$2,100	$2,200
Net Investment Earnings—Cash Basis (In Millions)	$68.2	$80.5	$74	$84	$88
Transactions	7,631	7,795	7,800	7,900	8,000
Funds Managed	28	27	28	29	29
New-Issue Bulletins	83	75	85	75	75
Supervisory Bulletins	4	3	9	8	8
Fund Analyses	7	9	11	10	10

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$19,500	.....	.....	$19,500	$19,500	Director	$21,500	$21,500	$21,500
175,198	.....	+$11,251	192,512	185,088	Other Employees	202,268	228,137	225,201
6,063	.....	.....	.....	.....	New Positions	6,923	8,106	8,106
$200,761	.....	+$11,251	$212,012	$204,588	*Total Salaries*	[1]$230,691	$257,743	$254,807
					Materials and Supplies—			
$2,700	.....	+ $2,499	$5,199	$5,178	Printing and Office	$3,965	$5,019	$5,019

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75	.....	+ 27	102	102	Household	75	100	100
$2,775	.....	+ $2,526	$5,301	$5,280	*Total Materials and Supplies*	$4,040	$5,119	$5,119
					Services Other Than Personal—			
$2,075	.....	— $591	$1,484	$1,338	Travel	$2,410	$2,400	$2,400
3,900	.....	+ 1,965	5,865	5,811	Telephone	3,900	5,800	5,800
371	.....	+ 2	373	373	Insurance	350	350	350
500	.....	— 500	.....	.....	Advertising	300	300	100
5,000	.....	— 1,100	3,900	3,810	Subscriptions and Memberships	5,000	5,000	4,000
875	.....	+ 7	882	882	Postage	875	875	875
300	.....	— 85	215	214	Microfilming	300	300	300
3,850	.....	+ 493	4,343	4,343	Data Processing	6,000	6,000	6,000
100	.....	+ 180	280	266	Rent—Central Motor Pool	300	300	300
.....	.....	+ 26	26	26	Staff Training	.....	.....	.....
12,500	.....	— 483	12,017	12,017	Other Professional	10,500	20,500	20,500
$29,471	.....	— $86	$29,385	$29,080	*Total Services Other Than Personal*	$29,935	$41,825	$40,625
					Maintenance of Property—			
					Recurring—			
$550	.....	+ $384	$934	$902	Office Equipment	$850	$900	$900
					Non-Recurring and Replacements—			
450	.....	+ 333	783	782	Office Equipment	900	.....	.....
$1,000	.....	+ $717	$1,717	$1,684	*Total Maintenance of Property*	$1,750	$900	$900
					Additions and Improvements—			
$1,486	.....	+ $334	$1,820	$1,819	Office Equipment	$1,451	$1,102	$501
$1,486	.....	+ $334	$1,820	$1,819	*Total Additions and Improvements*	$1,451	$1,102	$501
$235,493	.....	+$14,742	$250,235	$242,451	*Total Appropriation*	$267,867	$306,689	$301,952

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

[1] Includes tentative allocation of $9,492 for 1968-69 Salary Program.

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DEPARTMENT OF THE TREASURY—Continued

295-100. DIVISION OF PENSIONS

Pursuant to 52:18A-95, the Division of Pensions administers the laws governing the Public Employees' Retirement System, the Teachers' Pension and Annuity Fund, the Police and Firemen's Retirement System, the Consolidated Police and Firemen's Pension Fund, the Prison Officers' Pension Fund, the State Old Age and Survivors' Insurance Service, Supplemental Annuity Collective Trust, the Central Pension Fund and the Public and School Employees' Benefits program, subject to the rules, regulations and decisions of the various boards of trustees and commissions of these systems.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	241	292	288	299	288
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Membership, All Funds:					
Beginning Balance	173,988	191,040	203,000	204,335	216,000
Added	34,809	34,759	38,000	38,000	40,000
Removed	17,757	21,464	26,000	26,335	28,000
Ending Balance	191,040	204,335	215,000	216,000	228,000
Beneficiaries, All Funds:					
Beginning Balance	33,535	33,878	35,000	35,003	36,800
Added	2,146	2,221	4,000	2,997	4,000
Removed	1,803	1,096	2,200	1,200	1,800
Ending Balance	33,878	35,003	36,800	36,800	39,000
Loans:					
Number	15,735	16,527	19,000	18,000	19,500
Amount	$9,322,717	$10,815,977	$11,300,000	$11,700,000	$12,800,000
Assets—All Funds (In Thousands)	$1,397,184	$1,577,063	$1,825,000	$1,825,000	$2,100,000
Pension Payments (In Thousands)	$80,140	$85,702	$88,000	$90,160	$96,525
Lump Sum Death Benefit Payments (In Thousands)	$13,190	$13,889	$17,000	$15,400	$17,500
Membership—Other Systems:					
Supplemental Annuity	13,377	13,050	20,000	16,000	18,000
Health Benefits	57,162	70,388	67,000	83,000	95,000
Social Security	264,316	287,872	295,000	310,000	330,000

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$19,500	.....	.....	$19,500	$19,500	Director	$21,500	$21,500	$21,500
1,261,356	.....	+$102,090	1,559,951	1,476,678	Other Employees	1,675,297	1,774,531	1,726,612
196,505	.....	.....	.....	.....	New Positions	.....	51,678	.....
$1,477,361	.....	+$102,090	$1,579,451	$1,496,178	*Total Salaries*	[1]$1,696,797	$1,847,709	$1,748,112
					Materials and Supplies—			
$45,000	.....	+ $26,062	$71,062	$70,057	Printing and Office	$50,000	$70,000	$70,000
50	.....	+ 32	82	71	Household	50	50	50
$45,050	.....	+ $26,094	$71,144	$70,128	*Total Materials and Supplies*	$50,050	$70,050	$70,050
					Services Other Than Personal—			
$20,000	.....	+ $4,500	$24,500	$24,353	Travel	$25,000	$30,000	$25,000
30,000	.....	.....	30,000	26,269	Telephone	30,000	30,000	30,000
376	.....	+ 88	464	464	Insurance	89	138	138
450	.....	— 450	.....	.....	Advertising	750	.....	.....
1,000	.....	— 55	945	942	Subscriptions and Memberships	1,000	1,000	1,000
7,000	.....	+ 4,200	11,200	11,165	Legal and Investigative	7,500	12,500	10,000
48,000	.....	.....	48,000	34,524	Postage	60,000	70,000	65,000
20,000	.....	— 20,000	.....	.....	Data Processing	.....	50,000	50,000
.....	.....	+ 30	30	30	Suggestion Awards	.....	.....	.....
3,450	.....	— 397	3,053	3,052	Rent—Central Motor Pool	3,500	4,500	4,000
150,000	.....	+ 2,679	152,679	151,435	Rent—Equipment, Data Processing	150,000	182,000	150,000
36,500	.....	+ 1,672	38,172	38,040	Medical	45,000	45,000	45,000
.....	.....	+ 97	97	97	Staff Training	.....	.....	.....
73,300	.....	— 5,964	67,336	67,336	Other Professional	73,300	77,800	77,800
.....	.....	+ 62	62	61	Other	.....	.....	.....
$390,076	.....	— $13,538	$376,538	$357,768	*Total Services Other Than Personal*	$396,139	$502,938	$457,938

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DEPARTMENT OF THE TREASURY—Continued

295-100. DIVISION OF PENSIONS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $195	$195	$195	Buildings and Grounds	.....	.....	.....
$4,500	.....	+ 1,260	5,760	5,680	Office Equipment	$5,000	$5,000	$5,000
					Non-Recurring and Replacements—			
3,000	.....	— 255	2,745	2,745	Office Equipment	2,204	3,140	2,530
$7,500	.....	+ $1,200	$8,700	$8,620	*Total Maintenance of Property*	$7,204	$8,140	$7,530
					Extraordinary—			
.....	.....	+ $712	$712	$711	Compensation Awards	.....	.....	.....
.....	.....	+ $712	$712	$711	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	$725	.....	$725	$550	Buildings and Grounds	.....	.....	.....
$24,986	.....	+ $6,581	31,567	31,567	Office Equipment	$1,000	$8,555	$3,000
$24,986	$725	+ $6,581	$32,292	$32,117	*Total Additions and Improvements*	$1,000	$8,555	$3,000
$1,944,973	$725	+$123,139	$2,068,837	$1,965,522	*Total Appropriation*	$2,151,190	$2,437,392	$2,286,630

[1] Includes tentative allocation of $97,632 for 1968-69 Salary Program.

SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended

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$251,785	.....	+ $35,247	$287,032	$276,170	Administrative Division	$214,659	$376,569	$376,569
25,000	$52,068	.....	77,068	67,960	Office of Economic Policy	.....	75,000	75,000
1,607,539	.....	+ 147,878	1,755,417	1,708,564	Division of Budget and Accounting	1,951,831	2,140,739	2,140,739
4,230,131	56,145	+ 466,176	4,752,452	4,527,001	Division of Purchase and Property	4,751,401	5,778,731	5,294,065
9,984,271	3,387	+ 71,551	10,059,209	9,345,095	Division of Taxation	11,673,313	12,641,035	11,421,255
232,994	.....	+ 38,535	271,529	263,983	Division of Tax Appeals	245,672	281,380	255,454
258,856	.....	+ 70,789	329,645	323,648	Division of the New Jersey Racing Commission	309,606	433,873	405,969
235,493	.....	+ 14,742	250,235	242,451	Division of Investment	267,867	306,689	301,952
1,944,973	725	+ 123,139	2,068,837	1,965,522	Division of Pensions	2,151,190	2,437,392	2,286,630
$18,771,042	$112,325	+$968,057	$19,851,424	$18,720,394	*Total Appropriation, Department of the Treasury*	$21,565,539	$24,471,408	$22,557,633

DEPARTMENT OF STATE

300-100. OFFICE OF SECRETARY

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	62	67	70	107	81

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DEPARTMENT OF STATE—Continued

300-100. OFFICE OF SECRETARY

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Corporation Records:					
New Filings	12,386	13,522	14,300	14,300	14,350
Information Changes	8,100	8,441	8,300	8,300	8,610
Certificates Issued	18,453	20,009	17,550	17,550	20,107
Information Lookups	350,177	226,502	480,000	480,000	230,000
Annual Reports:					
Filed—Current Year	78,681	73,933	82,000	82,000	73,960
Filed—Back Years	25,237	31,578	30,000	30,000	32,000
Information Changes	10,765	11,572	11,300	11,300	11,370
Information Requests	339	712	350	350	715
Laws and Commissions:					
Notary Public and Other Commissions Filed	10,776	11,205	10,960	10,960	11,248
Certificates of Status Issued	5,333	5,725	6,600	6,600	5,800
Other Records:					
Trade-marks:					
Filed (New and Renewal)	858	2,491	615	615	1,160
Information Changes	278	456	280	280	360
Trade Names:					
Filed	11,562	11,741	12,000	12,000	12,100
Information Changes	2,187	2,231	2,400	2,400	2,400
Uniform Commercial Code:					
Statements Filed	30,682	32,745	35,000	35,000	33,500
Information Changes	7,805	9,105	6,260	6,260	9,451
Information Requests	58,979	64,132	60,000	60,000	66,550
Election Materials, Items Distributed	75,000	82,500	84,542	84,542	83,000
Other Publications, Items Distributed	250,000	250,000	250,000	250,000	250,000

Year Ending June 30, 1968					1969 Adjusted Approp.	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Requested	Recommended

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					Salaries—			
$23,000	.....	.....	$23,000	$23,000	Secretary of State	$23,000	$23,000	$23,000
320,948	.....	+$93,593	436,882	431,588	Other Employees	401,828	424,946	422,946
22,341	.....	.....	.....	.....	New Positions	7,720	151,985	47,348
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	4,988	.....	.....
$366,289	.....	+$93,593	$459,882	$454,588	*Total Salaries*	[1]$437,536	$599,931	$493,294
					Materials and Supplies—			
$20,000	.....	+$10,361	$30,361	$30,319	Printing and Office	$27,189	$30,062	$29,362
175	.....	— 2	173	166	Household	200	200	200
$20,175	.....	+$10,359	$30,534	$30,485	*Total Materials and Supplies*	$27,389	$30,262	$29,562
					Services Other Than Personal—			
$900	.....	— $20	$880	$880	Travel	$1,000	$1,000	$1,000
6,100	.....	+ 866	6,966	6,966	Telephone	6,900	6,900	6,900
6,074	.....	.....	6,074	4,371	Insurance	5,000	5,000	5,000
800	.....	— 1	799	799	Subscriptions and Memberships	800	900	900
15,000	.....	+ 7,017	22,017	22,017	Postage	18,000	23,000	20,000
5,000	.....	— 1,600	3,400	3,400	Microfilming	7,500	7,500	7,500
7,500	.....	— 1,004	6,496	6,496	Data Processing	10,000	10,000	10,000
.....	.....	+ 65	65	65	Suggestion Awards	.....	.....	.....
900	.....	— 617	283	283	Rent—Central Motor Pool	1,000	1,000	1,000
756	.....	.....	756	756	Rent—Equipment, Data Processing	756	1,992	756
.....	.....	+ 37	37	37	Staff Training	100	100	100
31,000	.....	— 8,667	22,333	22,333	Other	32,500	32,500	32,500
$74,030	.....	— $3,924	$70,106	$68,403	*Total Services Other Than Personal*	$83,556	$89,892	$85,656
					Maintenance of Property—			
					Recurring—			
$1,880	.....	— $360	$1,520	$1,494	Office Equipment	$2,000	$2,118	$2,118
					Non-Recurring and Replacements—			
11,214	.....	— 3,027	8,187	8,186	Office Equipment	4,561	8,599	2,780
$13,094	.....	— $3,387	$9,707	$9,680	*Total Maintenance of Property*	$6,561	$10,717	$4,898

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DEPARTMENT OF STATE—Continued

300-100. OFFICE OF SECRETARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$22,000	.....	—$22,000	.....	.....	To implement the provisions of R. S. 14:6-1 et seq.	.....	.....	.....
.....	.....	+ E1,973	$1,973	$1,973	Compensation Awards	.....	.....	.....
.....	.....	.....	.....	.....	For the Cost of Submitting Public Questions in the 1968 General Election	s$40,000	.....	.....
$22,000	.....	—$20,027	$1,973	$1,973	*Total Extraordinary*	$40,000	.....	.....
					Additions and Improvements—			
$1,000	.....	+ $1,927	$2,927	$2,927	Buildings and Grounds	$1,000	$1,000	$1,000
4,484	.....	— 99	4,385	4,385	Office Equipment	8,045	6,459	2,761
$5,484	.....	+ $1,828	$7,312	$7,312	*Total Additions and Improvements*	$9,045	$7,459	$3,761
$501,072	.....	+$78,442	$579,514	$572,441	*Total Appropriation*	$604,087	$738,261	$617,171

[1] Includes tentative allocation of $23,730 for 1968-69 Salary Program.

301-100. STATE COUNCIL ON THE ARTS

The State Council on the Arts was created pursuant to 52:16A–25 et seq. The duties of the Council are to stimulate interest and encourage the study and presentation of the performing and creative arts and to foster public interest in and support of the arts in our State.

	1967* Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	....	....	2	4	2
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	**Estimated**

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Grant Applications Received	11	40	....	168	250
Symphony Concerts:					
Number	4	19	10	10	40
Audience	2,700	27,129	15,000	13,000	85,000
Dance Performances:					
Number	26	6	10	5	40
Audience	19,673	4,500	15,000	4,000	30,000
Painting/Photography Exhibitions:					
Number	....	9	....	6	12
Viewers	....	73,000	....	50,000	100,000
Theatre Performances:					
Number	13	10	60	15	30
Audience	8,203	4,050	40,000	6,000	12,000
Lecture-Demonstration Series:					
Number of Sessions	7	127	100	30	60
Attendance	1,700	20,110	100,000	4,800	9,600
Workshops:					
Number of Sessions	....	17	12	18	40
Attendance	....	536	750	600	1,500
Festivals:					
Number of Sessions	....	3	35	3	6
Attendance	....	3.880	30,000	4,000	10,000

* 5/15/67-6/30/67

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$21,788	$21,788	$20,422	Other Employees	$19,653	$20,785	$19,785
.....	.....	.....	.....	.....	New Positions	.....	13,377	.....
.....	.....	+$21,788	$21,788	$20,422	*Total Salaries*	[1]$19,653	$34,162	$19,785

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DEPARTMENT OF STATE—Continued

301-100. STATE COUNCIL ON THE ARTS

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
.....	$186	+ $1,250	$1,436	$1,335	Printing and Office	$1,100	$3,210	$1,100
.....	.....	.....	.....	.....	Household	.....	15	.....
.....	.....	.....	.....	.....	Library Books	.....	100	.....
.....	$186	+ $1,250	$1,436	$1,335	*Total Materials and Supplies*	$1,100	$3,325	$1,100
					Services Other Than Personal—			
.....	.....	+ $950	$950	$949	Travel	$1,000	$1,200	$1,000
.....	.....	+ 1,384	1,384	1,275	Telephone	1,000	1,500	1,000
.....	.....	+ 200	200	200	Subscriptions and Memberships	200	200	200
.....	.....	+ 750	750	622	Postage	800	1,200	800
.....	.....	+ 200	200	.....	Rent—Central Motor Pool	200	480	200
.....	.....	+ 28	28	.....	Staff Training	.....	.....	.....
.....	$4,120	+ 3,000	7,120	2,026	Other Professional	3,000	3,600	3,000
.....	.....	+ 900	900	823	Other	500	500	500
.....	$4,120	+ $7,412	$11,532	$5,895	*Total Services Other Than Personal*	$6,700	$8,680	$6,700
					Maintenance of Property—			
					Recurring—			
.....	.....	.....	.....	.....	Office Equipment	$50	$100	$50
.....	.....	.....	.....	.....	*Total Maintenance of Property*	$50	$100	$50
					Extraordinary—			
.....	$67,425	+$50,000	$117,425	$106,444	Cultural Projects	$50,000	$100,000	$50,000
.....	.....	.....	.....	.....	State-wide Conference on the Arts	.....	1,000	.....
$75,000	12,232	— 82,085	5,147	.....	Control	.....	.....	.....
$75,000	$79,657	—$32,085	$122,572	$106,444	*Total Extraordinary*	$50,000	$101,000	$50,000

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					Additions and Improvements—			
.....	$1,329	+ $1,773	$3,102	$2,905	Office Equipment	$528	$717	$160
.....	$1,329	+ $1,773	$3,102	$2,905	*Total Additions and Improvements*	$528	$717	$160
$75,000	$85,292	+ $138	$160,430	$137,001	*Total Appropriation*	$78,031	$147,984	$77,795

It is recommended that none of the sum appropriated for "Cultural Projects" may be expended without an equal amount of Federal matching funds.

It is further recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

[1] Includes tentative allocation of $678 for 1968-69 Salary Program.

302-100. OFFICE OF THE ATHLETIC COMMISSIONER

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	5	5	5	5	5
Workload Data:			**1969 Budget Estimate**	**1969 Revised Estimate**	**Estimated**
Licenses	149	281	150	150	275
Shows Supervised	157	105	155	155	140
Investigations	246	386	250	250	500
Fines	....	1	5	5	5
Paid Admissions	63,783	55,309	65,000	65,000	65,000

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$7,000	.....	.....	$7,000	$7,000	Commissioner	$7,000	$7,000	$7,000
31,734	.....	+$2,087	33,821	32,821	Other Employees	35,127	35,242	35,242
$38,734	.....	+$2,087	$40,821	$39,821	*Total Salaries*	[1]$42,127	$42,242	$42,242

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DEPARTMENT OF STATE—Continued

302-100. OFFICE OF THE ATHLETIC COMMISSIONER

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$275	.....	— $33	$242	$242	Printing and Office	$275	$275	$275
25	.....	— 8	17	17	Household	25	25	25
$300	.....	— $41	$259	$259	*Total Materials and Supplies*	$300	$300	$300
					Services Other Than Personal—			
$1,000	.....	+ $213	$1,213	$1,213	Travel	$1,400	$1,400	$1,400
1,400	.....	+ 17	1,417	1,417	Telephone	1,400	1,400	1,400
11	.....	.....	11	7	Insurance	3	5	5
225	.....	— 8	217	217	Subscriptions and Memberships	225	225	225
220	.....	.....	220	175	Postage	220	220	220
1,500	.....	— 485	1,015	1,015	Medical	800	1,100	1,000
$4,356	.....	— $263	$4,093	$4,044	*Total Services Other Than Personal*	$4,048	$4,350	$4,250
					Maintenance of Property—			
					Recurring—			
$100	.....	— $7	$93	$93	Office Equipment	$50	$100	$100
$100	.....	— $7	$93	$93	*Total Maintenance of Property*	$50	$100	$100
					Extraordinary—			
s$5,000	.....	.....	$5,000	$5,000	City of Trenton for United States Eastern Olympic Boxing Trials	.....	.....	.....
$5,000	.....	.....	$5,000	$5,000	*Total Extraordinary*	.....	.....	.....
$48,490	.....	+$1,776	$50,266	$49,217	*Total Appropriation*	$46,525	$46,992	$46,892

[1] Includes tentative allocation of $1,695 for 1968-69 Salary Program.

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304-100. LEGALIZED GAMES OF CHANCE CONTROL COMMISSION

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	16	16	16	16	16

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Organizations Registered	14,026	14,828	14,780	15,640	16,460
Applications Processed	6,434	6,953	6,825	7,050	7,270
Inspections	1,419	1,484	1,975	1,530	1,560
Investigations	1,566	1,107	2,300	1,140	1,580
Hearings	15	12	20	15	16
Licenses Revoked	2	1	8	8	8
Games, Gross Proceeds (In Millions)	$66.2	$68.6	$71.8	$71.8	$74.7

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$105,793	.....	+ $232	$106,025	$101,462	Other Employees	$114,674	$118,112	$118,112
$105,793	.....	+ $232	$106,025	$101,462	*Total Salaries*	[1]$114,674	$118,112	$118,112
					Materials and Supplies—			
$3,100	.....	.....	$3,100	$2,985	Printing and Office	$2,500	$3,200	$3,000
2,800	.....	— $200	2,600	2,389	Vehicular	2,500	2,600	2,500
40	.....	.....	40	40	Household	40	40	40
50	.....	— 50	.....	.....	Education	.....	.....	.....
$5,990	.....	— $250	$5,740	$5,414	*Total Materials and Supplies*	$5,040	$5,840	$5,540

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DEPARTMENT OF STATE—Continued

304-100. LEGALIZED GAMES OF CHANCE CONTROL COMMISSION

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$1,800	.....	— $450	$1,350	$1,276	Travel	$1,500	$1,500	$1,500
2,400	.....	+ 221	2,621	2,621	Telephone	2,550	2,550	2,550
384	.....	.....	384	359	Insurance	385	395	395
100	.....	.....	100	81	Household	100	100	100
275	.....	.....	275	220	Subscriptions and Memberships	250	250	220
500	.....	.....	500	340	Legal and Investigative	400	500	400
1,500	.....	.....	1,500	1,147	Postage	1,500	1,500	1,200
4,752	.....	.....	4,752	4,752	Rent—Equipment, Data Processing	5,127	4,752	4,752
900	.....	— 800	100	94	Rent—Other	500	648	500
$12,611	.....	—$1,029	$11,582	$10,890	*Total Services Other Than Personal*	$12,312	$12,195	$11,617
					Maintenance of Property—			
					Recurring—			
$500	.....	— $100	$400	$352	Office Equipment	$500	$500	$500
800	.....	.....	800	622	Vehicular Equipment	700	750	700
					Non-Recurring and Replacements—			
200	.....	.....	200	183	Office Equipment	160	350	175
2,560	.....	.....	2,560	2,560	Vehicular Equipment	.....	2,810	1,400
$4,060	.....	— $100	$3,960	$3,717	*Total Maintenance of Property*	$1,360	$4,410	$2,775
					Extraordinary—			
.....	.....	+ E$741	$741	$741	Compensation Awards	.....	.....	.....
.....	.....	+ $741	$741	$741	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$69	.....	.....	$69	$65	Office Equipment	$315	$144	$144

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$69	.....	.....	$69	$65	*Total Additions and Improvements*	$315	$144	$144
$128,523	.....	— $406	$128,117	$122,289	*Total Appropriation*	$133,701	$140,701	$138,188

[1] Includes tentative allocation of $5,424 for 1968-69 Salary Program.

306-100. DIVISION OF ADMINISTRATIVE PROCEDURE

52:14B-1 et seq., effective September 1, 1969, created the Division of Administrative Procedure to file and publish all rules adopted and submitted by State agencies under this act, 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 the act. The Director is also responsible for publishing the "New Jersey Administrative Code" containing all effective rules adopted by each agency and a monthly bulletin to be known as the "New Jersey Register". The Director is empowered to promulgate and enforce inter-agency rules for the implementation and administration of this act.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & Supplemental (S)	Reapp. & Rec. (R)	Transfers Emergencies (E)	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Expenses of the Division	s$300,000	$300,000	$300,000
.....	.....	.....	.....	.....	*Total Appropriation*	$300,000	$300,000	$300,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$501,072	.....	+$78,442	$579,514	$572,441	Office of the Secretary	$604,087	$738,261	$617,171
75,000	$85,292	+ 138	160,430	137,001	State Council on the Arts	78,031	147,984	77,795
48,490	.....	+ 1,776	50,266	49,217	Office of the Athletic Commissioner	46,525	46,992	46,892

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DEPARTMENT OF STATE—Continued

SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$128,523	.....	— $406	$128,117	$122,289	Legalized Games of Chance Control Commission	$133,701	$140,701	$138,188
.....	.....	.....	.....	.....	Division of Administrative Procedure	300,000	300,000	300,000
$753,085	$85,292	+$79,950	$918,327	$880,948	*Total Appropriation, Department of State*	$1,162,344	$1,373,938	$1,180,046

310-100. DEPARTMENT OF CIVIL SERVICE

The Civil Service Commission, pursuant to Title 11 of the Revised Statutes, administers the Civil Service laws, including those relating to veterans, as they apply to over 39,900 employees in the State government, and approximately 94,050 employees in the 20 counties and 266 municipalities and autonomous bodies which have adopted civil service by referendum. The Commission is responsible for establishing and maintaining: a modern personnel system; an examination program for both those entering the service and for promotion to higher positions; a classification of offices and positions in the classified civil service; recruitment, suggestion award, employee training, research and planning, and performance rating programs; administration of leaves; hearing appeals of employees, appointing authorities and others and making rulings thereon; of maintaining essential records relating to public employment, payroll auditing, establishing and administering the Employee Interchange Act and other activities as provided under Title 11. The Commission also provides merit system services for 34 civil defense agencies (State, municipal and county) so that these agencies can be eligible for funds from the Federal Government. Effective July 1, 1968 the Public Employment Career Development Program, a special project, was transferred from the Department of Community Affairs to the Department of Civil Service.

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

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	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	257	278	291	335	302
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Under Civil Service:					
State Employees	37,549	39,939	41,114	41,937	43,033
Local Jurisdictions	263	266	286	276	287
Local Employees	93,130	94,052	99,147	97,001	99,909
Examinations Announced—State and Local	6,949	9,177	7,661	9,500	10,000
Examination Applications—State and Local	58,845	81,892	72,836	90,000	100,000
Eligible Lists Promulgated—State and Local	6,627	8,029	7,807	8,739	8,830
Certifications—State and Local	7,279	8,482	9,538	9,104	10,664
Classification Studies—State and Local	16,996	20,560	33,029	25,226	29,016
Payroll Audits—State and Local	563,550	514,494	2,098,434	808,974	1,139,812
Employee Suggestions Received—State	882	1,057	850	1,110	1,200
Approved	102	95	130	125	130
Employees Enrolled in Training—State	1,956	2,611	3,500	3,000	3,500
Man hours in Training—State	14,287	20,775	25,000	22,000	25,000
Employee Appeals' Hearings Granted	86	98	130	120	130
Decisions Rendered	77	46	95	100	110

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$25,000	.....	.....	$25,000	$25,000	President	$25,000	$30,000	$25,000
38,000	.....	— $8,147	29,853	29,852	Commissioners (4 @ $9,500)	38,000	46,000	38,000
20,910	.....	+ 1,598	22,508	22,508	Chief Examiner and Secretary	23,465	24,443	24,443
1,672,859	.....	+ 140,592	1,912,792	1,912,792	Other Employees	2,069,401	2,300,987	2,231,995
99,341	.....	.....	.....	.....	New Positions	37,781	244,482	58,540
$1,856,110	.....	+$134,043	$1,990,153	$1,990,152	*Total Salaries*	[1]$2,193,647	$2,645,912	$2,377,978

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310-100. DEPARTMENT OF CIVIL SERVICE—Continued

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$2,800	.....	.....	$2,800	$1,792	Fuel and Utilities	$3,200	$4,500	$4,500
65,000	.....	+ $31,975	96,975	93,472	Printing and Office	72,000	134,710	126,400
565	.....	.....	565	541	Household and Security	625	915	915
10,000	.....	— 3,900	6,100	6,100	Education	17,500	15,145	10,400
250	.....	+ 300	550	543	Other	350	650	650
$78,615	.....	+ $28,375	$106,990	$102,448	*Total Materials and Supplies*	$93,675	$155,920	$142,865
					Services Other Than Personal—			
$22,500	.....	+ $5,450	$27,950	$26,665	Travel	$26,000	$39,737	$33,280
25,000	.....	+ 4,550	29,550	29,533	Telephone	27,000	33,000	33,000
404	.....	.....	404	342	Insurance	17	226	226
.....	.....	+ 500	500	480	Household	.....	1,100	1,100
52,000	.....	+ 6,500	58,500	58,500	Advertising	50,000	81,000	75,000
1,819	.....	+ 500	2,319	1,735	Subscriptions and Memberships	1,895	2,345	2,345
12,000	.....	— 5,000	7,000	7,000	Legal and Investigative	12,000	14,000	13,000
31,000	.....	+ 9,000	40,000	37,831	Postage	35,500	61,880	55,000
.....	.....	+ 25	25	6	Data Processing	.....	300	300
1,000	.....	+ 1,000	2,000	1,965	Suggestion Awards	2,500	5,000	5,000
10,800	.....	+ 2,000	12,800	12,800	Rent—Central Motor Pool	14,150	23,175	19,760
103,044	.....	— 18,500	84,544	84,429	Rent—Equipment, Data Processing	104,436	128,760	113,436
7,060	.....	+ 2,176	9,236	8,083	Rent—Other	8,130	12,492	10,284
.....	.....	+ 200	200	50	Medical	200	200	200
5,000	.....	+ 2,000	7,000	4,813	Staff Training	7,130	31,520	12,000
33,000	.....	— 7,000	26,000	26,000	Other	40,000	41,250	40,250
$304,627	.....	+ $3,401	$308,028	$300,232	*Total Services Other Than Personal*	$328,958	$475,985	$414,181

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					Maintenance of Property—			
					Recurring—			
.....	.....	+ $1,200	$1,200	$754	Buildings and Grounds	$900	$500	$500
$5,000	.....	.....	5,000	4,776	Office Equipment	5,350	6,650	6,650
					Non-Recurring and Replacements—			
.....	$32,854	.....	32,854	3,368	Buildings and Grounds	1,000	3,500	2,500
6,906	.....	+ 1,400	8,306	7,266	Office Equipment	12,906	27,187	18,000
$11,906	$32,854	+ $2,600	$47,360	$16,164	*Total Maintenance of Property*	$20,156	$37,837	$27,650
					Extraordinary—			
.....	.....	.....	.....	.....	Clerical Training Program	$17,500	.....	.....
.....	.....	+ $500	$500	$214	Compensation Awards	.....	.....	.....
.....	.....	.....	.....	.....	Public Employees' Career Development Program	.....	$103,275	$75,000
.....	.....	+ $500	$500	$214	*Total Extraordinary*	$17,500	$103,275	$75,000
					Additions and Improvements—			
$1,200	.....	.....	$1,200	$148	Buildings and Grounds	.....	.....	.....
13,015	R$17,500	+ $924	31,439	31,439	Office Equipment	$6,254	$38,113	$12,092
.....	.....	.....	.....	.....	Vehicular Equipment	1,933	7,800	.....
10,000	.....	— 9,600	400	137	Education Equipment	10,000	23,570	10,000
$24,215	$17,500	— $8,676	$33,039	$31,724	*Total Additions and Improvements*	$18,187	$69,483	$22,092
$2,275,473	$50,354	+$160,243	$2,486,070	$2,440,934	*Total Appropriation*	$2,672,123	$3,488,412	$3,059,766

[1] Includes tentative allocation of $98,649 for 1968-69 Salary Program.

DEPARTMENT OF BANKING AND INSURANCE

320-100. GENERAL

Pursuant to 17:1 et seq., the Department of Banking and Insurance administers and enforces the statutes regulating the conduct of the business of banks, insurance companies, building and savings and loan associations, credit unions, loan brokers, check cashing companies, and sales finance companies. It is organized into the Actuarial Bureau, the Bureau of Insurance, the Bureau of Banking, and the Bureau of Savings and Loan Associations, which make examinations, investigate complaints, conduct hearings, supervise rates, issue licenses, and prepare studies and reports.

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DEPARTMENT OF BANKING AND INSURANCE—Continued

320-100. GENERAL

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	276	276	276	292	276
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Banks and Branches	385	387	450	400	410
Examined	378	348	450	400	400
Consumer Credit Organizations	4,891	4,910	5,279	4,997	5,136
Licensed	4,609	4,621	5,000	4,713	4,850
Investigations and Hearings	1,172	1,180	1,000	1,190	1,200
Insurance Companies	768	773	786	780	782
Examinations	32	30	25	37	34
Agents Licensed	82,555	82,717	84,725	83,571	84,680
Rate Filings Processed	34,217	43,784	45,000	48,000	55,000
Complaints Investigated	4,574	6,563	4,600	6,000	6,000
Savings and Loan Associations	353	347	345	340	330
Examinations	321	310	345	340	330

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$25,000	.....	.....	$25,000	$25,000	Commissioner	$25,000	$25,000	$25,000
2,253,816	.....	+ $88,693	2,342,509	2,263,849	Other Employees	2,457,439	2,677,975	2,525,611
.....	.....	.....	.....	.....	New Positions	.....	86,530	.....
$2,278,816	.....	+ $88,693	$2,367,509	$2,288,849	*Total Salaries*	[1]$2,482,439	$2,789,505	$2,550,611
					Materials and Supplies—			
$44,000	.....	+ $2,000	$46,000	$43,471	Printing and Office	$44,000	$52,675	$45,000
200	.....	+ 60	260	234	Household	200	375	375

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200	.....	.....	200	74	Other	200	200	100
$44,400	.....	+ $2,060	$46,460	$43,779	*Total Materials and Supplies*	$44,400	$53,250	$45,475
					Services Other Than Personal—			
$200,000	.....	+ $4,280	$204,280	$201,691	Travel	$200,000	$235,752	$200,000
21,700	.....	.....	21,700	21,243	Telephone	21,700	23,400	22,000
474	.....	.....	474	377	Insurance	208	217	217
.....	.....	+ 35	35	35	Household	.....	35	.....
300	.....	.....	300	96	Advertising	200	300	200
4,738	.....	+ 4,000	8,738	8,168	Subscriptions and Memberships	3,898	12,749	3,571
4,000	.....	+ 1,500	5,500	5,500	Legal and Investigative	4,000	55,850	43,350
19,000	.....	+ 3,500	22,500	20,431	Postage	19,000	22,500	21,000
.....	.....	+ 50	50	26	Official Reception	.....	100	.....
100	.....	.....	100	.....	Suggestion Awards	100	100	100
805	.....	+ 325	1,130	1,130	Rent—Central Motor Pool	780	1,560	1,560
30,630	.....	.....	30,630	30,630	Rent—Equipment, Data Processing	30,630	30,630	30,630
223	.....	+ 605	828	648	Rent—Other	175	2,760	2,760
.....	.....	+ 75	75	75	Medical	.....	.....	.....
1,500	.....	+ 4,317	5,817	5,817	Staff Training	3,750	9,890	4,800
.....	.....	+ 9,980	9,980	9,980	Other Professional	.....	.....	.....
600	.....	.....	600	589	Other	600	825	600
$284,070	.....	+ $28,667	$312,737	$306,436	*Total Services Other Than Personal*	$285,041	$396,668	$330,788
					Maintenance of Property—			
					Recurring—			
$2,900	.....	+ $515	$3,415	$3,130	Office Equipment	$2,900	$4,200	$3,400
					Non-Recurring and Replacements—			
5,157	.....	+ 559	5,716	5,715	Office Equipment	3,357	5,954	4,500
$8,057	.....	+ $1,074	$9,131	$8,845	*Total Maintenance of Property*	$6,257	$10,154	$7,900
					Extraordinary—			
$4,435	.....	+ $3,200	$7,635	$2,654	Compensation Awards	$4,340	$6,712	$6,212
$4,435	.....	+ $3,200	$7,635	$2,654	*Total Extraordinary*	$4,340	$6,712	$6,212

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DEPARTMENT OF BANKING AND INSURANCE—Continued

320-100. GENERAL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Additions and Improvements—			
.....	.....	+ $292	$292	$292	Buildings and Grounds	.....	.....	.....
$2,899	.....	+ 6,370	9,269	8,975	Office Equipment	$1,564	$6,300	$1,500
.....	.....	+ 540	540	537	Security Equipment	.....	.....	.....
$2,899	.....	+ $7,202	$10,101	$9,804	*Total Additions and Improvements*	$1,564	$6,300	$1,500
$2,622,677	.....	+$130,896	$2,753,573	$2,660,367	*Sub-Total Appropriation*	$2,824,041	$3,262,589	$2,942,486

[1] Includes tentative allocation of $93,564 for 1968-69 Salary Program.

322-100. DIVISION OF NEW JERSEY REAL ESTATE COMMISSION

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	31	37	37	40	33
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Licenses Issued:					
Brokers	10,517	11,762	10,900	12,300	12,300
Salesmen	18,065	16,274	20,400	17,000	17,000
Candidates Examined	7,604	5,775	8,200	6,000	6,000
Complaints Received	842	879	1,050	960	960

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$20,000	.....	+ $137	$20,137	$20,137	Commissioners (5 @ $4,000)	$20,000	$20,000	$20,000
148,869	.....	+ 5,633	177,531	163,837	Other Employees	201,474	222,963	180,697
23,029	.....	.....	.....	.....	New Positions	.....	14,197	.....
$191,898	.....	+ $5,770	$197,668	$183,974	*Total Salaries*	[1]$221,474	$257,160	$200,697
					Materials and Supplies—			
$11,500	.....	+ $2,400	$13,900	$13,861	Printing and Office	$11,500	$13,375	$13,375
50	.....	.....	50	45	Household	50	50	50
$11,550	.....	+ $2,400	$13,950	$13,906	*Total Materials and Supplies*	$11,550	$13,425	$13,425
					Services Other Than Personal—			
$5,000	.....	.....	$5,000	$4,203	Travel	$4,000	$6,300	$4,000
5,000	.....	+ $2,255	7,255	6,946	Telephone	5,500	7,500	7,000
27	.....	.....	27	20	Insurance	.....	.....	.....
90	.....	.....	90	81	Household	90	90	90
250	.....	.....	250	.....	Advertising	250	250	250
586	.....	.....	586	573	Subscriptions and Memberships	586	590	590
2,500	.....	.....	2,500	2,066	Legal and Investigative	2,500	2,700	2,500
11,500	.....	.....	11,500	9,903	Postage	11,500	11,500	11,500
7,695	.....	.....	7,695	4,533	Rent—Central Motor Pool	6,300	7,240	6,300
2,500	.....	+ 2,700	5,200	4,949	Rent—Other	5,235	5,500	5,235
.....	.....	.....	.....	.....	Staff Training	50	50	50
1,500	.....	+ 100	1,600	1,600	Other Professional	1,500	1,600	1,600
250	.....	+ 413	663	531	Other	200	200	200
$36,898	.....	+ $5,468	$42,366	$35,405	*Total Services Other Than Personal*	$37,711	$43,520	$39,315

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DEPARTMENT OF BANKING AND INSURANCE—Continued

322-100. DIVISION OF NEW JERSEY REAL ESTATE COMMISSION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$225	.....	+ $88	$313	$312	Office Equipment	$270	$365	$265
					Non-Recurring and Replacements—			
.....	.....	+ 50	50	50	Office Equipment	.....	.....	.....
$225	.....	+ $138	$363	$362	*Total Maintenance of Property*	$270	$365	$265
					Extraordinary—			
.....	.....	+ $50	$50	$15	Compensation Awards	.....	.....	.....
.....	.....	+ $50	$50	$15	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$2,514	.....	.....	$2,514	$2,208	Office Equipment	.....	$704	$200
.....	.....	.....	.....	.....	Vehicular Equipment	$4,548	$1,603	.....
$2,514	.....	.....	$2,514	$2,208	*Total Additions and Improvements*	$4,548	$2,307	$200
$243,085	.....	+ $13,826	$256,911	$235,870	*Sub-Total Appropriation*	$275,553	$316,777	$253,902
$2,865,762	.....	+$144,722	$3,010,484	$2,896,237	*Total Appropriation, Department of Banking and Insurance*	$3,099,594	$3,579,366	$3,196,388

[1] Includes tentative allocation of $12,543 for 1968-69 Salary Program.

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330-100. DEPARTMENT OF AGRICULTURE

Pursuant to 4:1-1, the Department of Agriculture was established in 1916, and is directed by the State Board of Agriculture consisting of 8 farmer citizens, each serving without compensation for 4 years. The Board is empowered to establish rules and regulations concerning livstock and plant disease control and the marketing of agricultural products. The Secretary of Agriculture, who is administrative head of the Department, is appointed by the State Board of Agriculture subject to the approval of the Governor. The Department is organized into an executive office and 8 operating divisions.

Division of Rural Resources was established by the State Board of Agriculture on August 1, 1968. It includes the State Soil Conservation Committee and the Rural Advisory Council whose functions are to study and make recommendations on soil and water conservation, rural, social and economic problems, State agricultural growth and land use. The Division will function with the technical action panels of the United States Department of Agriculture in their responsibility to coordinate all government services in rural areas.

Division of Administration provides fiscal and personnel control, administrative services and property management.

Division of Animal Health is responsible for the programs of brucellosis control in cattle, poultry disease control, swine disease control, tuberculosis control in cattle and goats, and miscellaneous animal disease control.

Division of Plant Industry is responsible for the programs of plant disease control, pest control, plant pathology, seed analysis and certification, and the plant laboratory.

Division of Markets is responsible for the programs of producer and consumer co-operatives; fruit and vegetable inspections; licensing and bonding distributors of milk, cattle, poultry, and other perishable commodities purchased from State farmers; market research, information, and promotion; enforcement of egg quality standards; and collecting and reporting State agricultural statistics.

Division of Agricultural Chemistry is responsible for the enforcement of laws concerning the sale of fertilizers, lime, livestock feeds and pesticides, through inspections ,samplings and laboratory analyses.

Division of Information is responsible for the programs of disseminating agricultural information through newspapers, radio, television, and publications; special promotions for State farm products; department publications; and co-ordinates State and county fairs and exhibits.

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

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330-100. DEPARTMENT OF AGRICULTURE—Continued

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	190	213	215	282	217
Office of the Secretary	10	16	8	10	9
Division of Rural Resources	...	...	6	21	7
Division of Administration	18	16	19	20	19
Division of Animal Health	32	28	28	28	28
Division of Plant Industry	36	43	43	58	44
Division of Markets	43	45	46	70	46
Division of Agricultural Chemistry	1	13	13	17	13
Division of Information	8	10	10	12	10
Division of Dairy Industry	42	42	42	46	41

			Budget Estimate	1969 Revised Estimate	Estimated
Workload Data:					
Division of Rural Resources:					
Research and Development:					
Projects Coordinated:					
Water and Sewer Systems	...	...	...	5	8
Modern Housing	...	...	...	900	2,000
Employment Improvement	...	...	...	2	10
Special Studies	3	2	2	2	2
Hearings	15	18	20	20	...
Violations	197	383	425	425	...
Soil and Water Conservation:					
Woodland Management, Acres	2,044	2,375	2,600	2,400	2,800
Studies	2	3	4	3	5
Flood Control, Project Value in Thousands	$1,775	$2,520	$3,800	$2,280	$4,000
Division of Animal Health:					
Cattle, Sheep and Goat Diseases:					
Under Supervision	128,039	126,217	110,000	110,000	110,000
Inspections	162,142	165,163	216,135	216,135	215,635
Tests	153,730	929,547	998,270	998,270	998,620

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Vaccinated	708	684	700	700	700
Infected	24	40	30	30	30
Condemned	24	40	30	30	30
Swine Diseases:					
Under Supervision	105,517	87,513	87,500	87,500	87,500
Herd Inspections	4,041	3,056	3,680	3,680	3,680
Tests	1,302	477	705	705	715
Infected	...	2,606	15,000	15,000	15,000
Condemned	...	1,406	15,000	15,000	15,000
Poultry Diseases:					
Under Supervision	274,956	213,817	212,000	212,000	211,000
Inspections	312,990	245,663	242,245	242,245	239,271
Tests	286,565	224,209	221,995	221,995	220,237
Division of Plant Industry:					
Gypsy Moth, Acres Treated	117,507	63,758	50,000	50,000	50,000
Japanese Beetle, Acreage Certified	668	720	1,300	1,300	1,300
Blackbird, Acres Protected	1,000	2,500	3,000	3,000	4,500
Insect Parasites, Number Released	4,000,000	4,000,000	10,000,000	15,000,000	20,000,000
Forest Pests, Acres Surveyed	328,458	366,525	321,200	395,000	400,000
Shade Trees Inspected	1,410	1,759	1,800	1,700	2,000
Seed Certification, Acres Certified	6,072	5,907	6,555	5,165	5,805
Division of Markets:					
Fruit and Vegetable Inspections	6,897	7,278	7,360	7,560	8,050
Dealers Licensed	926	821	1,011	1,011	1,011
Poultry and Livestock Reports Issued	16,850	16,500	18,000	18,000	20,500
Egg Grading Plants Supervised	23	24	23	23	23
Violations Reported	1,623	1,562	....	....	....
Division of Agricultural Chemistry:					
Inspections	773	1,078	1,200	1,200	1,800
Samplings	2,093	2,114	4,600	2,900	4,200
Violations	179	183	250	250	300
Analyses	5,586	10,125	14,000	10,125	13,850
Division of Information:					
Press Releases	219	249	225	250	250
Radio and TV Programs	375	450	450	750	750
Fairs and Exhibits	60	60	216	65	216

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330-100. DEPARTMENT OF AGRICULTURE—Continued

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Division of Dairy Industry:					
Auditing:					
Reports	1,966	1,862	2,000	1,776	1,800
Applications	1,256	1,131	1,200	1,100	1,000
Field Audits:	23	18	100	50	100
Enforcement:					
Investigations	7,968	10,672	8,000	9,000	9,000
Plant Inspections	542	340	550	400	400
Hearings	44	20	50	30	30
Testers Examinations	8	13	15	10	10
Permits Issued	794	699	800	750	700
Licensing:					
Dealers	1,422	1,255	1,400	1,200	1,200
Retail Stores	12,592	11,858	13,000	12,000	12,000
Vending Machines	1,341	1,387	1,300	1,400	1,400

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$25,000	.....	.....	$25,000	$25,000	Secretary	$25,000	$25,000	$25,000
1,479,952	.....	+ $95,536	1,749,164	1,730,749	Other Employees	1,812,156	2,165,710	1,936,205
28,791	.....	.....	.....	.....	New Positions	20,762	445,398	26,896
144,885	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	.....	.....	.....
$1,678,628	.....	+ $95,536	$1,774,164	$1,755,749	*Total Salaries*	[1]$1,857,918	$2,636,108	$1,988,101
					Materials and Supplies—			
$1,200	.....	— $35	$1,165	$1,160	Fuel and Utilities	$1,200	$2,300	$1,200
32,880	.....	+ 2,307	35,187	35,089	Printing and Office	34,808	55,225	34,908

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.....	.....	+ 232	232	231	Vehicular	.....	.....	.....
900	.....	+ 598	1,498	1,490	Household	900	1,580	1,500
475	.....	+ 312	787	783	Clothing	460	675	500
4,000	.....	— 3,796	204	204	Medical	2,000	4,000	2,100
1,400	.....	— 257	1,143	1,143	Education	3,512	7,500	3,512
17,635	.....	+ 11,099	28,734	28,707	Other	26,250	57,600	32,000
$58,490	.....	+ $10,460	$68,950	$68,807	*Total Materials and Supplies*	$69,130	$128,880	$75,720
					Services Other Than Personal—			
$49,000	.....	+ $2,397	$51,397	$51,139	Travel	$51,150	$86,633	$53,150
33,410	.....	+ 1,668	35,078	32,485	Telephone	37,049	41,464	37,049
3,484	.....	+ 165	3,649	3,649	Insurance	176	1,452	1,452
850	.....	— 165	685	685	Household	1,200	760	760
250	.....	.....	250	190	Advertising	250	350	250
2,763	.....	+ 216	2,979	2,967	Subscriptions and Memberships	3,295	3,560	3,295
4,100	.....	— 297	3,803	1,675	Legal and Investigative	4,000	9,300	4,000
18,850	.....	+ 1,399	20,249	19,228	Postage	21,010	23,305	21,010
.....	.....	.....	.....	.....	Official Reception	75	75	75
6,000	.....	.....	6,000	6,000	Data Processing	10,500	17,500	10,500
.....	.....	.....	.....	.....	Rent—Buildings and Grounds	.....	475	.....
86,650	.....	+ 9,280	95,930	95,371	Rent—Central Motor Pool	93,239	133,283	93,239
1,056	.....	.....	1,056	1,056	Rent—Equipment, Data Processing	1,056	1,200	1,200
3,668	.....	+ 11,237	14,905	14,464	Rent—Other	19,373	50,805	19,373
73,500	.....	— 4,786	68,714	68,700	Education	73,500	91,900	73,500
2,040	.....	— 1,219	821	771	Staff Training	4,595	4,296	4,296
90,500	.....	+ 12,825	103,325	102,324	Other Professional	87,219	253,140	101,500
450	.....	+ 1,478	1,928	1,814	Other	2,460	2,600	2,460
$376,571	.....	+ $34,198	$410,769	$402,518	*Total Services Other than Personal*	$410,147	$722,098	$427,109
					Maintenance of Property—			
					Recurring—			
$500	.....	+ $854	$1,354	$1,352	Buildings and Grounds	$6,250	$6,500	$6,250
2,926	.....	+ 110	3,036	2,952	Office Equipment	3,731	4,230	3,731
2,150	.....	— 1,594	556	556	Other Equipment	3,395	3,395	3,395

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330-100. DEPARTMENT OF AGRICULTURE—Continued

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Non-Recurring and Replacements—			
$4,450	.....	— $1,053	$3,397	$3,375	Office Equipment	$8,388	$13,565	$8,388
.....	.....	+ 544	544	544	Vehicular Equipment	.....	.....	.....
.....	$168	.....	168	.....	Other Equipment	1,054	500	500
$10,026	$168	— $1,139	$9,055	$8,779	*Total Maintenance of Property*	$22,818	$28,190	$22,264
					Extraordinary—			
$20,000	$41,111	.....	$61,111	$24,150	Indemnities—Pursuant to 4:5-93.37	$10,000 s100,000	$200,000	.....
.....	19,825	— $19,825	.....	.....	Agricultural Chemistry Program	.....	.....	.....
25,000	.....	— 25,000	.....	.....	Blackbird Control Program	.....	.....	.....
.....	.....	+ 1,918 + E1,088	3,006	3,005	Compensation Awards	.....	.....	.....
.....	.....	.....	.....	.....	New Jersey Meat and Poultry Inspection Act pursuant to R. S. 24:16B-1 et seq.	s100,000	475,000	$250,000
.....	.....	.....	.....	.....	Gypsy Moth Control by biological means only, pursuant to Chapter 396, P. L. 1968	s100,000	75,000	75,000
.....	340	.....	340	.....	Control—Fire Loss	.....	.....	.....
$45,000	$61,276	— $41,819	$64,457	$27,155	*Total Extraordinary*	$310,000	$750,000	$325,000
					Additions and Improvements—			
$746	.....	+ $1,666	$2,412	$2,409	Office Equipment	$4,101	$23,047	$4,000
.....	.....	.....	.....	.....	Vehicular Equipment	.....	62,400	.....
300	.....	+ 197	497	497	Household Equipment	.....	950	.....
.....	.....	.....	.....	.....	Education Equipment	.....	200	.....
28,950	.....	+ 1,435	30,385	3,433	Other Equipment	4,285	20,650	4,285
$29,996	.....	+ $3,298	$33,294	$6,339	*Total Additions and Improvements*	$8,386	$107,247	$8,285
$2,198,711	$61,444	+$100,534	$2,360,689	$2,269,347	*Total Appropriation*	$2,678,399	$4,372,523	$2,846,479

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It is recommended that the unexpended balance as of June 30, 1969, in the account "Indemnities—Pursuant to R. S. 4:5-93.37" be appropriated for such indemnities.

It is further recommended that the unexpended balance as of June 30, 1969, in the account "Gypsy Moth Control by biological means only, pursuant to Chapter 396, P. L. 1968" be appropriated.

It is further 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 respective matching bases in proportion to Federal funds which are received or receivable.

[1] Includes tentative allocation of $72,885 for 1968-69 Salary Program.

DEPARTMENT OF DEFENSE

340-100. ADMINISTRATION—GENERAL

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	77	75	74	74	74
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	**Estimated**
Strength of the National Guard	17,437	15,921	16,500	15,750	16,300
Extension Course Trainees	2,749	1,440	2,700	1,475	1,475
Six-Month Trainees	3,556	721	1,000	1,000	1,000
Personnel Receiving Annual Field Training	14,179	15,504	14,200	15,650	15,650
State-Owned Armories	57	57	57	56	56
Building Area Maintained in Square Feet	2,707,353	2,707,353	2,689,616	2,671,251	2,671,251
Acres of Property Maintained	874	874	882	879	879

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DEPARTMENT OF DEFENSE—Continued

340-100. ADMINISTRATION—GENERAL

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$23,000	.....	.....	$23,000	$23,000	Chief of Staff	$23,000	$23,000	$23,000
574,111	.....	+$34,367	608,478	594,337	Other Employees	619,305	647,713	636,480
$597,111	.....	+$34,367	$631,478	$617,337	*Total Salaries*	[1]$642,305	$670,713	$659,480
					Materials and Supplies—			
$8,850	.....	+ $1,035	$9,885	$9,884	Printing and Office	$9,000	$11,600	$11,600
275	.....	— 20	255	245	Household and Security	275	275	275
1,350	.....	.....	1,350	1,350	Other	1,350	1,350	1,350
$10,475	.....	+ $1,015	$11,490	$11,479	*Total Materials and Supplies*	$10,625	$13,225	$13,225
					Services Other Than Personal—			
$26,000	.....	— $3,500	$22,500	$22,432	Telephone	$26,000	$27,000	$26,000
150	.....	+ 15	165	165	Subscriptions and Memberships	150	200	200
1,200	.....	.....	1,200	1,195	Postage	1,200	1,500	1,500
156	.....	+ 1,812	1,968	1,968	Rent—Other	3,000	6,024	3,090
500	.....	— 266	234	233	Staff Training	500	750	500
$28,006	.....	— $1,939	$26,067	$25,993	*Total Services Other Than Personal*	$30,850	$35,474	$31,290
					Maintenance of Property—			
					Recurring—			
$1,500	.....	+ $600	$2,100	$2,067	Office Equipment	$2,000	$3,000	$2,500
					Non-Recurring and Replacements—			
2,456	.....	— 330	2,126	2,126	Office Equipment	2,349	1,715	1,715
$3,956	.....	+ $270	$4,226	$4,193	*Total Maintenance of Property*	$4,349	$4,715	$4,215

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					Additions and Improvements—			
$1,823	.....	+ $6,776	$8,599	$8,114	Office Equipment	$2,000	$1,772	$1,772
.....	.....	.....	.....	.....	Vehicular Equipment	.....	3,000	3,000
$1,823	.....	+ $6,776	$8,599	$8,114	*Total Additions and Improvements*	$2,000	$4,772	$4,772
$641,371	.....	+$40,489	$681,860	$667,116	*Total Appropriation*	$690,129	$728,899	$712,982

[1] Includes tentative allocation of $25,086 for 1968-69 Salary Program.

342-100. NATIONAL GUARD AND NAVAL MILITIA

Pursuant to 38A:1-1 et seq., the Chief of Staff, under the direction of the Governor, commands the organized militia of the State consisting of army and air National Guard units stationed at 56 locations. The Army National Guard includes an armored division, an armored cavalry regiment, an artillery group headquarters, a quartermaster group headquarters, an ordnance battalion, an air defense battalion, and several separate company-size units. The Air National Guard consists of a tactical fighter wing headquarters, 2 tactical fighter groups, an air transport group and several support units. The Naval Militia is stationed at 1 location and consists of several reserve units. See account 340-100 for Workload Data.

Budgeted Positions	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
	187	187	188	189	190

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$987,550	.....	+ $76,621	$1,067,387	$1,053,406	Other Employees	$1,136,431	$1,185,095	$1,171,322
3,216	.....	.....	.....	.....	Position Transferred from Another Division	.....	.....	.....
.....	.....	.....	.....	.....	New Positions	5,499	16,643	16,643
.....	.....	+ 28,000	28,000	28,000	For the State liability under N. J. S. A. 38:23-6 for employees' contribution to Public Employees' Retirement System on behalf of Air Technicians of the N. J. A. N. G.	65,000	38,000	38,000
$990,766	.....	+$104,621	$1,095,387	$1,081,406	*Total Salaries*	[1]$1,206,930	$1,239,738	$1,225,965

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DEPARTMENT OF DEFENSE—Continued

342-100. NATIONAL GUARD AND NAVAL MILITIA

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$330,000	.....	+ $14,562	$344,562	$344,562	Fuel and Utilities	$340,000	$234,000	$234,000
.....	.....	+ 325	325	325	Printing and Office	.....	600	600
6,500	.....	+ 1,000	7,500	7,500	Vehicular	6,500	7,700	7,700
35,000	.....	— 90	34,910	34,834	Household and Security	35,000	43,186	43,186
1,300	.....	— 875	425	425	Clothing	1,000	1,000	1,000
1,700	.....	— 39	1,661	1,661	Other	1,700	2,000	2,000
$374,500	.....	+ $14,883	$389,383	$389,307	*Total Materials and Supplies*	$384,200	$288,486	$288,486
					Services Other Than Personal—			
$6,000	.....	— $1,233	$4,767	$4,761	Travel	$6,000	$6,000	$6,000
65,000	.....	+ 16,000	81,000	80,994	Telephone	67,500	62,500	62,500
44,487	.....	— 8,602	35,885	35,885	Insurance	30,256	41,462	41,462
16,000	.....	+ 5,000	21,000	21,000	Household and Security	20,500	15,480	15,480
800	.....	— 206	594	593	Advertising	800	800	800
1,900	.....	— 29	1,871	1,870	Subscriptions and Memberships	1,900	1,900	1,900
200	.....	+ 30	230	230	Postage	200	275	200
1,000	.....	+ 296	1,296	1,295	Official Reception	1,000	1,000	1,000
2,000	.....	— 1,950	50	50	Medical	2,000	2,000	2,000
30,000	.....	— 800	29,200	27,432	Staff Training	32,000	43,000	35,000
2,000	.....	— 1,302	698	606	Other	2,000	1,700	1,700
$169,387	.....	+ $7,204	$176,591	$174,716	*Total Services Other Than Personal*	$164,156	$176,117	$168,042
					Maintenance of Property—			
					Recurring—			
$140,000	.....	.....	$140,000	$139,993	Buildings and Grounds	$150,000	$177,100	$150,000
550	.....	.....	550	481	Office Equipment	550	700	700
2,500	.....	— $76	2,424	2,098	Vehicular Equipment	2,500	3,600	2,500
4,500	.....	— 1,500	3,000	2,632	Household and Security Equipment	4,500	4,000	4,000

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1,300	.....	.....	1,300	1,241	Other Equipment	1,300	2,000	1,300
					Non-Recurring and Replacements—			
200,000	$14,865	.....	214,865	158,808	Buildings and Grounds	200,000	585,050	200,000
3,180	.....	— 388	2,792	2,729	Office Equipment	3,319	2,846	2,846
16,750	.....	— 5,594	11,156	11,156	Vehicular Equipment	21,200	26,275	20,175
2,590	302	.....	2,892	2,411	Household and Security Equipment	1,975	970	970
3,345	248	.....	3,593	2,929	Other Equipment	3,650	4,440	4,440
$374,715	$15,415	— $7,558	$382,572	$324,478	*Total Maintenance of Property*	$388,994	$806,981	$386,931
					Extraordinary—			
$7,000	.....	.....	$7,000	$6,996	Organization Allowance	$7,000	$7,000	$7,000
1,000	.....	— $1,000	.....	.....	Host State—National Guard Bureau First Army Area Conference	.....	.....	.....
s 1,000	.....	.....	1,000	1,000	State Flags for Servicemen in Vietnam	.....	3,000	3,000
s55,476	.....	.....	55,476	50,573	Additional Supplies and Equipment	.....	12,500	.....
s22,000	.....	.....	22,000	13,370	Emergency Expenses	.....	33,800	.....
11,000	.....	+ E4,258 + 188	15,446	15,445	Compensation Awards	10,000	11,000	11,000
.....	$4,458	— 4,458	.....	.....	Control—Fire Loss	.....	.....	.....
.....	141 R145	— 286	.....	.....	Control—Other Casualty Losses	.....	.....	.....
.....	.....	+ 112	112	112	Repair of Damages—Trenton Artillery Armory	.....	.....	.....
.....	.....	+ 33	33	33	Repair of Damages—Dover Armory	.....	.....	.....
$97,476	$4,744	— $1,153	$101,067	$87,529	*Total Extraordinary*	$17,000	$67,300	$21,000
					Additions and Improvements—			
$2,265	.....	— $391	$1,874	$1,873	Office Equipment	$2,470	$3,163	$1,628
2,100	.....	— 220	1,880	1,873	Vehicular Equipment	2,800	2,300	2,300
2,445	$240	.....	2,685	2,451	Household and Security Equipment	7,350	9,480	8,470
2,600	161	.....	2,761	2,048	Other Equipment	2,560	2,219	2,219
$9,410	$401	— $611	$9,200	$8,245	*Total Additions and Improvements*	$15,180	$17,162	$14,617
$2,016,254	$20,560	+$117,386	$2,154,200	$2,065,681	*Total Appropriation*	$2,176,460	$2,595,784	$2,105,041

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342-100. NATIONAL GUARD AND NAVAL MILITIA

It is recommended that the unexpended balance as of June 30, 1969 in the account for "Additional Supplies and Equipment" be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1969 in the account for "Emergency Expenses" be appropriated for the same purpose.

[1] Includes tentative allocation of $63,732 for 1968-69 Salary Program.

346-100. DIVISION OF CIVIL DEFENSE

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	57	58	59	60	60
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	**Estimated**
Buildings with qualified fallout shelter areas	7,940	7,656	8,300	8,000	8,300
Shelter spaces provided	6,290,000	6,386,000	6,800,000	6,500,000	6,750,000
Shelter spaces stocked with emergency supplies	1,490,000	1,760,000	2,000,000	2,000,000	2,150,000
Amateur radio operators enrolled in State network	5,387	5,500	5,585	5,585	5,640
Citizens trained in individual and family survival	63,824	92,940	93,000	103,000	113,000
Radiological instruments repaired and calibrated	29,000	46,500	59,000	75,500	104,500

Year Ending June 30, 1968					1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Adjusted Approp.	Requested	Recommended

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					Salaries—			
$390,148	.....	+ $22,803	$419,969	$402,035	Other Employees	$452,251	$488,391	$480,487
7,018	.....	.....	.....	.....	New Positions	8,508	8,957	8,957
$397,166	.....	+ $22,803	$419,969	$402,035	*Total Salaries*	[1]$460,759	$497,348	$489,444
					Materials and Supplies—			
$12,000	.....	— $3,647	$8,353	$8,246	Printing and Office	$12,000	$16,700	$12,000
2,350	.....	+ 150	2,500	2,418	Vehicular	1,500	1,500	1,500
2,000	.....	— 2,000	.....	.....	Household and Security	2,000	4,000	2,000
500	.....	— 200	300	274	Education	500	500	500
425	.....	— 125	300	277	Other	500	500	500
$17,275	.....	— $5,822	$11,453	$11,215	*Total Materials and Supplies*	$16,500	$23,200	$16,500
					Services Other Than Personal—			
$5,000	.....	.....	$5,000	$4,901	Travel	$5,400	$5,400	$5,400
9,500	.....	+ $1,000	10,500	10,340	Telephone	10,500	10,600	10,600
871	.....	— 95	776	776	Insurance	771	660	660
480	.....	.....	480	480	Household and Security	480	480	480
800	.....	+ 300	1,100	1,062	Subscriptions and Memberships	1,000	1,200	1,200
6,500	.....	— 1,184	5,316	5,316	Postage	6,500	5,000	5,000
500	.....	— 98	402	402	Official Reception	500	400	400
8,136	.....	+ 262	8,398	8,398	Rent—Other	9,000	9,288	9,000
.....	.....	+ 120	120	119	Staff Training	200	200	200
6,500	.....	— 5,300	1,200	739	Other	3,000	3,000	3,000
$38,287	.....	— $4,995	$33,292	$32,533	*Total Services Other Than Personal*	$37,351	$36,228	$35,940
					Maintenance of Property—			
					Recurring—			
$550	.....	+ $100	$650	$557	Office Equipment	$750	$750	$750
1,500	.....	— 200	1,300	1,180	Vehicular Equipment	700	700	700
					Non-Recurring and Replacements—			
500	.....	.....	500	485	Office Equipment	675	370	370
1,830	.....	— 400	1,430	1,429	Vehicular Equipment	1,380	5,835	5,835
.....	.....	.....	.....	.....	Household and Security Equipment	1,500	1,500	1,500
$4,380	.....	— $500	$3,880	$3,651	*Total Maintenance of Property*	$5,005	$9,155	$9,155

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DEPARTMENT OF DEFENSE—Continued

346-100. DIVISION OF CIVIL DEFENSE

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$4,750	.....	+ $2,495	$7,245	$7,057	Hammonton Training School Program	$5,000	$7,000	$7,000
9,200	.....	— 3,073	6,127	5,205	Emergency Operating Center Program	4,500	8,127	8,127
650	.....	.....	650	182	Medical and Health Preparedness Program	650	650	650
.....	.....	+ 103,800	103,800	103,088	For expenses of the Governor's Select Commission for the Study of Civil Disorders	s51,889	.....	.....
.....	.....	+ 250,000	250,000	249,999	Emergency Expenses	.....	.....	.....
.....	.....	+ E1,856	1,856	1,856	Compensation Awards	.....	.....	.....
.....	.....	+ 5,823	5,823	5,823	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,825	1,825	1,825	Social Security Tax	.....	.....	.....
.....	.....	+ 944	944	944	Employees' Health Benefits	.....	.....	.....
$14,600	.....	+$363,670	$378,270	$375,979	*Total Extraordinary*	$62,039	$15,777	$15,777
					Additions and Improvements—			
$342	.....	.....	$342	$307	Office Equipment	$435	$115	$115
$342	.....	.....	$342	$307	*Total Additions and Improvements*	$435	$115	$115
$472,050	.....	+$375,156	$847,206	$825,720	*Total Appropriation*	$582,089	$581,823	$566,931

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

[1] Includes tentative allocation of $20,001 for 1968-69 Salary Program.

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SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$641,371	.....	+ $40,489	$681,860	$667,116	Administration—General	$690,129	$728,899	$712,982
2,016,254	$20,560	+ 117,386	2,154,200	2,065,681	National Guard and Naval Militia	2,176,460	2,595,784	2,105,041
472,050	.....	+ 375,156	847,206	825,720	Division of Civil Defense	582,089	581,823	566,931
$3,129,675	$20,560	+$533,031	$3,683,266	$3,558,517	*Total Appropriation, Department of Defense*	$3,448,678	$3,906,506	$3,384,954

350-100. DEPARTMENT OF PUBLIC UTILITIES

The Board of Public Utility Commissioners operates under 48:2-1 et seq. It is composed of 3 members, 1 appointed every other year for a term of 6 years by the Governor, with the consent of the Senate. It has broad regulatory jurisdiction over the more than 852 public utilities which serve the State with gas, electric, water, sewer, telephone, telegraph, pipeline, street railway, autobus and railroad services. Its jurisdiction also includes the elimination of grade crossings on other than State highways. By law, its responsibilities and powers are based on the importance of providing the public with safe, adequate and proper utility services at fair and reasonable rates. To carry out its broad basic responsibilities, a great many specific activities must of necessity be undertaken by the Board. In addition to the Board of 3 Commissioners, the Department is composed of the following 7 operating Divisions: Accounts and Finance Division, Administrative and Legal Divisions, Engineering Division, Motor Carrier Division, Railroad Division, Rates and Research Division.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	119	119	120	147	132
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	**Estimated**
Accounts and Finance Division:					
Formal Proceedings	269	269	300	300	300
Orders and Decisions Issued	219	235	250	250	250
Financial Reports Examined	1,252	1,300	1,200	1,200	1,200

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350-100. DEPARTMENT OF PUBLIC UTILITIES—Continued

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Administrative and Legal Divisions:					
Decisions and Orders Examined and Approved	298	876	850	850	875
Legislative Memoranda Prepared	44	48	60	60	60
Decisions Issued	284	689	600	700	700
Engineering Division:					
Formal Proceedings	377	349	425	425	400
Field Investigation	427	558	500	500	500
Motor Carrier Division:					
Formal Proceedings	31	50	75	86	90
Route Investigations and Surveys	582	600	800	878	900
Accident Reports Filed	5,957	6,200	7,500	5,474	6,200
Equipment Inspections Conducted	10,942	11,000	14,200	10,089	14,200
Informal Complaints Investigated	376	425	550	504	600
Railroad Division:					
Formal Proceedings	154	150	200	200	200
Tariffs Filed	1,800	4,000	2,200	2,200	2,200
Grade Crossing Surveys and Traffic Counts	1,462	1,423	1,800	1,500	1,800
Rates and Research Division:					
Formal Proceedings	219	155	250	275	300
Informal Complaints	569	509	650	600	625

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$22,000	.....	.....	$22,000	$21,985	President	$22,000	$25,000	$22,000
36,000	.....	— $550	35,450	35,446	Board members	36,000	42,000	36,000
887,807	.....	+ 6,924	894,731	894,536	Other Employees	1,005,270	1,148,917	1,053,151
.....	.....	.....	.....	.....	New Positions	18,000	212,093	71,882
$945,807	.....	+ $6,374	$952,181	$951,967	*Total Salaries*	[1]$1,081,270	$1,428,010	$1,183,033

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					Materials and Supplies—			
$11,000	.....	— $2,745	$8,255	$8,224	Printing and Office	$12,000	$22,500	$12,000
1,400	.....	+ 411	1,811	1,715	Vehicular	1,400	1,800	1,800
600	.....	.....	600	544	Household	600	600	600
.....	.....	.....	.....	.....	Clothing	.....	1,500	1,000
$13,000	.....	— $2,334	$10,666	$10,483	*Total Materials and Supplies*	$14,000	$26,400	$15,400
					Services Other Than Personal—			
$16,000	.....	+ $2,000	$18,000	$18,000	Travel	$16,000	$26,000	$20,000
23,000	.....	+ 5,253	28,253	28,253	Telephone	25,000	30,000	28,500
322	.....	.....	322	290	Insurance	219	243	243
200	.....	.....	200	186	Household	225	225	225
7,000	.....	+ 1,000	8,000	7,991	Subscriptions and Memberships	7,000	8,500	8,000
25,000	.....	+ 7,000	32,000	31,942	Legal and Investigative	26,000	50,000	50,000
3,500	.....	— 255	3,245	3,245	Postage	2,000	3,000	3,000
.....	.....	+ 1,400	1,400	1,303	Microfilming	.....	8,000	5,000
1,500	.....	+ 389	1,889	1,889	Rent—Central Motor Pool	1,500	1,900	1,900
1,000	.....	+ 100	1,100	1,095	Rent—Other	1,200	1,500	1,200
4,000	.....	+ 550	4,550	4,357	Staff Training	4,500	7,500	4,500
3,000	.....	+ 23,177	26,177	26,177	Other Professional	10,000	25,000	25,000
$84,522	.....	+$40,614	$125,136	$124,728	*Total Services Other Than Personal*	$93,644	$161,868	$147,568
					Maintenance of Property—			
					Recurring—			
$500	.....	+ $300	$800	$800	Office Equipment	$500	$800	$800
450	.....	— 150	300	64	Vehicular Equipment	450	450	450
					Non-Recurring and Replacements—			
1,500	.....	+ 800	2,300	2,234	Office Equipment	2,600	4,480	3,435
1,800	.....	.....	1,800	1,800	Vehicular Equipment	1,800	8,200	6,000
$4,250	.....	+ $950	$5,200	$4,898	*Total Maintenance of Property*	$5,350	$13,930	$10,685
.....	.....	.....	.....	.....	Extraordinary—			
					For administration and enforcement of Public Movers Act	s$90,000	.....	.....
.....	.....	+ $1,213	$1,213	$1,213	Compensation Awards	.....	.....	.....
.....	.....	+ $1,213	$1,213	$1,213	*Total Extraordinary*	$90,000	.....	.....

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350-100 DEPARTMENT OF PUBLIC UTILITIES—Continued

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$10,000	.....
$5,000	.....	+$11,551	$16,551	$16,538	Office Equipment	.....	8,700	$2,360
.....	.....	.....	.....	.....	Vehicular Equipment	.....	11,700	.....
$5,000	.....	+$11,551	$16,551	$16,538	*Total Additions and Improvements*	.....	$30,400	$2,360
$1,052,579	.....	+$58,368	$1,110,947	$1,109,827	*Sub-Total Appropriation*	$1,284,264	$1,660,608	$1,359,046

It is recommended that, in addition hereto, 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 Chapter 173, P. L. 1968 with respect to assessment of public utilities.

It is further recommended that the unexpended balance as of June 30, 1969 in the account "For Administration and Enforcement of Public Movers Act" be appropriated for the same purpose.

[1] Includes tentative allocation of $40,680 for 1968-69 Salary Program.

350-101. INTEREST ON BONDS

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Interest on Public Building Construction Bonds—Act of 1968	.....	$33,682	$33,682
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	.....	$33,682	$33,682

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352-100. NEW JERSEY PUBLIC BROADCASTING AUTHORITY

Pursuant to Chapter 405, P. L. 1968, the New Jersey Public Broadcasting Authority was created to establish, own, and operate non-commercial educational television or radio broadcasting stations, one or more public broadcasting and public broadcasting telecommunications networks or systems and interconnection of program broadcasting facilities; to apply for, receive and hold authorizations and licenses from the Federal Communications Commission; and coordinate and advise on matters pertaining to public broadcasting among the other agencies of State Government.

Year Ending June 30, 1968						Year Ending June 30,	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	For Expenses of the Authority	.....	$100,000	$100,000
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	.....	$100,000	$100,000
$1,052,579	.....	+$58,368	$1,110,947	$1,109,827	*Total Appropriation, Department of Public Utilities*	$1,284,264	$1,794,290	$1,492,728

DEPARTMENT OF HEALTH

360-100. GENERAL

The Department of Health is responsible for the promotion of public health services throughout the State as prescribed in 26:1A-1 et seq.

360-101. Office of the Commissioner is the executive planning and operations unit for the departmental structure of 10 divisions and 4 district offices which administers 45 basic programs; is responsible for public hearings and subsequent actions, public relations and informational activities; provides secretarial services to the Public Health Council, the Advisory Council on the Chronic Sick, the Radiation Protection and Air Pollution Commissions; and maintains the departmental library.

360-102. Division of Administration provides administrative direction and services to all units of the Department through the following activities: graphic arts, examination and licensing, budget and accounts, personnel, public health statistics, vital statistics registration and data processing. Its Bureau of Examination and Licensing administers the Board of Barber Examiners.

360-103. Division of Chronic Illness Control emphasizes research into the causes and early detection of alcoholism, arthritis, cancer, cardiovascular diseases, diabetes, glaucoma, hearing and speech defects, neurological disorders and other chronic diseases. The Division, in co-operation with local agencies, has installed many new local services and strengthened and redirected existing services.

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360-100. GENERAL

360-104. Division of Clean Air and Water administers programs of air pollution control, water pollution control and solid waste disposal.

360-105. Division of Constructive Health strengthens the preventive aspects of community health services. Its emphases are on prevention through maternal and child health, dental health, and accident prevention and poison control programs.

360-106. Division of Environmental Health administers programs to guide the planning, construction and operation of sanitary facilities; to improve and maintain water supplies, bathing places, and food and drug supplies; to control environmental conditions in industry that adversely affect health; to protect against radiation hazards; to control animal diseases transmissible to man; to conduct programs designed to improve housing; and to control noxious weeds, insects and rodents.

360-107. Division of Health Facilities provides services to personnel of the Department, to local health departments and other local agencies, to citizen and civic groups, to professional organizations, and to interested citizens. Its services include community health organization and health education, public health nutrition, public health social work, training and public health nursing.

360-108. Division of Laboratories, as the testing unit of the Department, tests blood, sputum, urine, feces, etc., for the detection of disease. It identifies microorganisms, including viruses, which may cause disease in humans. It analyzes samples of air, water, food, drugs, sewage and commercial waste. It engages in research and develops methods to detect disease in humans and animals.

360-109. Division of Local Health Services stimulates the development and maintenance of effective local health services. It makes specialized technical services of the Department available to local boards of health and to other agencies according to community needs.

360-110. Division of Preventable Diseases administers programs for the prevention and control of communicable diseases by facilitating immunization, early detection, diagnosis and treatment of such diseases as influenza, poliomyelitis, tuberculosis and the venereal diseases. Activities include the Migrant Health Program, surveillance of communicable diseases, epidemiological investigations, and measures to control the spread of infection from cases, contacts and carriers.

360-111. Comprehensive Health Planning Agency develops and strengthens health facilities, health manpower, and health services.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	**498**	**565**	**599**	**663**	**640**
Office of the Commissioner	12	12	25	26	24
Administration	88	91	105	112	111
Chronic Illness Control	16	14	18	21	19
Clean Air and Water	...	122	134	172	160
Constructive Health	8	8	10	9	9
Environmental Health—General	114	93	86	88	87

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Environmental Health—Air Sanitation	44	1	1	1	1
Health Facilities	...	...	8	8	8
Laboratories	84	87	98	105	102
Local Health Services	68	70	66	65	65
Preventable Diseases	44	45	49	53	51
Special Consultation Services	20	23	2	2	2
Comprehensive Health Planning Agency	...	...	...	4	4

Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Office of the Commissioner—					
Fiscal Data	$160,171	$362,840	$373,582	$373,582	$317,429
Legal Hearings Conducted	43	47	50	40	40
Division of Administration—					
Fiscal Data	$653,120	$824,266	$846,580	$846,580	$1,183,364
Examination and Licensing:					
Examinations Conducted	7	54	60	80	80
Vital Statistics and Registration:					
Vital Records Received and Processed	239,470	237,902	240,000	238,700	243,800
Copies of Records Requested	73,174	65,429	74,000	65,000	65,000
Division of Chronic Illness Control—					
Fiscal Data	$420,236	$584,082	$835,913	$835,913	$822,086
Alcoholism Program:					
Patients Processed	2,995	3,320	3,100	3,500	3,500
Cancer Program:					
Persons Screened	11,500	13,719	12,000	14,000	15,000
Convulsive Disorders—Persons Examined	13,515	13,050	14,800	13,000	12,200
Arthritis Program—Tests	6,405	4,760	6,700	5,000	5,200
Homemaker Services—Families Served	5,751	7,217	6,500	7,500	7,800
Other Chronic Services—Physical Therapy Persons Served	1,594	481	1,500	100	...
Diet Counseling Services—Patients	1,878	2,116	2,100	2,300	2,500
Diabetes Program:					
Tests	42,007	28,000	50,000	30,000	35,000
Positive Reactors	2,000	2,473	2,500	2,600	3,000

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DEPARTMENT OF HEALTH—Continued

360-100. GENERAL

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Division of Clean Air and Water—					
Fiscal Data	$685,770	$1,236,327	$1,720,172	$1,720,172	$1,688,810
Air Sanitation:					
Field and In-Plant Surveys and Investigations	5,600	6,443	6,500	7,500	8,500
Research and Demonstration Projects	12	12	14	12	14
Water Pollution:					
Projects Examined	204	275	300	250	300
Investigations	2,057	2,610	3,000	3,025	3,350
Legal Measures and Orders	128	65	50	50	75
Solid Waste:					
Sanitary Landfills	406	594	410	635	900
Potable Water—					
Projects Examined	173	186	180	175	175
Inspections	147	187	455	355	450
Division of Constructive Health—					
Fiscal Data	$109,049	$144,882	$144,084	$144,084	$191,337
Dental Health:					
Patients Examined	76,020	50,817	82,500	35,000	20,000
Patients Treated	8,987	7,719	10,000	9,000	12,000
Maternal and Child Health:					
Child Health Station Sessions	22,756	11,779	35,000	12,000	12,500
Children's Visits to Child Health Stations	189,906	130,124	210,000	140,000	150,000
Children Evaluated for Mental Retardation	280	393	375	400	450
Phenylketonuria Testing of Newborn	89,301	86,073	95,000	95,000	95,000
Division of Environmental Health—General—					
Fiscal Data	$862,423	$804,979	$1,011,677	$1,011,677	$996,066
Food, Drug and Milk Program:					
Food:					
Inspection and Special Investigations	1,411	1,594	1,800	2,100	2,100
Samples Collected	604	990	650	1,940	1,000
Licenses Issued	346	357	375	360	360

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Drug, Device and Cosmetics:					
Licenses Issued	87	90	100	105	110
Samples Collected	250	160	250	685	700
Analyses Evaluated	200	453	200	1,200	1,500
Inspections and Special Investigations	1,019	1,236	1,050	1,300	1,475
Milk:					
Milk Plants and Farms Inspected	2,964	3,744	3,000	4,850	4,000
Samples Collected	1,277	1,526	1,500	2,000	2,500
Licenses and Permits Issued	1,812	1,742	1,800	1,800	1,800
Occupational Health:					
Field and Laboratory Tests	5,091	6,375	5,500	6,500	6,200
Industrial Plant Visits	365	552	400	500	525
Shellfish:					
Water and Shellfish Samples Collected	10,487	9,224	10,000	12,700	12,500
Shellfish Certificates Issued	174	174	180	180	250
Sanitary Surveys and Inspections	10	8	10	10	10
Veterinary Public Health:					
Blood Samples—Humans and Animals	16,663	10,217	15,000	3,000	3,000
Mosquito Collections	90,000	209,864	87,000	107,000	98,000
Radiological Health:					
Registrations and Inspections	3,320	3,202	3,300	3,360	5,435
Samples Collected	6,652	4,933	8,000	4,454	4,894
Division of Health Facilities—					
Fiscal Data	...	$83,612	$92,088	$92,088	$95,922
Division of Laboratories—					
Fiscal Data	$661,965	$770,227	$908,411	$908,411	$963,281
Specimens	428,162	421,802	450,000	426,085	464,521
Division of Local Health Services—					
Fiscal Data	$616,090	$672,792	$751,018	$751,018	$742,413
Field Inspection	8,218	8,299	9,000	9,330	9,500
Medical Service and Community Health Consultations	5,022	6,034	6,100	6,130	6,270
Migrant Health:					
Clinics Held	49	47	60	60	60
Persons Screened	1,616	1,018	1,700	1,500	1,800
Nursing Visits	10,092	5,467	12,000	9,500	9,500
Hospital Admissions	175	103	190	125	150

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DEPARTMENT OF HEALTH—Continued

360-100. GENERAL

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Division of Preventable Diseases—					
Fiscal Data	$543,439	$641,128	$677,197	$677,197	$831,847
Tuberculosis Control:					
Cases Registered	10,000	13,678	14,000	13,000	12,500
Acute Communicable Diseases:					
Cases Reported	12,200	11,447	14,000	8,695	12,985
Cases Investigated	4,500	7,578	4,500	4,500	8,000
Venereal Disease:					
Investigative Services, Contacts, Suspects and Associates	20,201	17,796	22,000	18,900	19,160
Venereal Disease Detected and Reported	8,721	10,920	9,500	11,500	12,750
Persons Treated	4,249	2,880	4,500	3,030	3,130
Physician Visitations	782	574	500	500	500
Division of Special Consultation Services—					
Fiscal Data	$197,997	[2]	[2]	[2]	[2]
Comprehensive Health Planning Agency—					
Fiscal Data	...	...	...	...	$56,431
Support for Urban Health Centers	...	...	...	...	$300,000

[1] Division of Environmental Health—Air Sanitation is now Division of Clean Air and Water.

[2] Division of Special Consultation Services functions transferred to Office of the Commissioner and Division of Health Facilities.

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$25,000	.....	.....	$25,000	$25,000	Commissioner	$25,000	$25,000	$25,000
3,757,273	.....	+$308,668	4,435,264	4,305,200	Other Employees	4,792,158	5,472,201	5,328,494
321,520	.....	.....	.....	.....	New Positions	99,225	262,341	122,866
47,803	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	302,442	176,744	176,744
$4,151,596	.....	+$308,668	$4,460,264	$4,330,200	*Total Salaries*	[3]$5,218,825	$5,936,286	$5,653,104

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					Materials and Supplies—			
$4,925	.....	+ $4,900	$9,825	$7,633	Fuel and Utilities	$3,485	$3,925	$3,925
87,100	.....	+ 12,977	100,077	98,035	Printing and Office	101,750	116,455	108,698
3,820	.....	+ 850	4,670	4,510	Vehicular	4,390	5,100	5,100
1,060	.....	+ 50	1,110	1,109	Household	1,190	1,600	1,190
100	.....	.....	100	.....	Clothing	770	950	770
160,400	.....	+ 41,165	201,565	198,499	Medical	175,400	400,100	313,400
7,500	.....	+ 400	7,900	6,826	Education and Rehabilitation	8,617	9,050	8,217
149,300	.....	+ 4,118	153,418	150,041	Other	140,700	183,600	164,600
$414,205	.....	+ $64,460	$478,665	$466,653	*Total Materials and Supplies*	$436,302	$720,780	$605,900
					Services Other Than Personal—			
$73,010	.....	— $11,481	$61,529	$54,188	Travel	$78,824	$78,664	$73,282
119,318	.....	+ 24,143	143,461	143,461	Telephone	128,500	139,100	139,100
3,873	.....	.....	3,873	3,243	Insurance	3,873	4,640	4,640
6,490	.....	+ 2,300	8,790	8,309	Household and Security	6,300	7,100	6,300
3,700	.....	+ 500	4,200	2,055	Advertising	4,400	3,350	3,350
4,771	.....	+ 367	5,138	4,835	Subscriptions and Memberships	4,916	5,327	5,327
5,700	.....	+ 1,400	7,100	6,197	Legal and Investigative	8,000	4,000	4,000
65,595	.....	+ 8,000	73,595	73,573	Postage	76,400	77,500	77,500
100	.....	.....	100	71	Official Reception	100	100	100
.....	R$8,000	— 3,300	4,700	4,700	Microfilming	.....	.....	.....
.....	.....	+ 115	115	115	Suggestion Awards	.....	.....	.....
.....	.....	.....	.....	.....	Rent—Buildings and Grounds	20,000	.....	.....
118,681	.....	+ 10,071	128,752	118,964	Rent—Central Motor Pool	133,044	152,480	144,605
61,964	.....	— 16,200	45,764	45,026	Rent—Equipment, Data Processing	72,585	162,519	162,519
13,790	.....	+ 1,678	15,468	13,494	Rent—Other	14,295	16,919	16,699
28,474	.....	+ 1,225	29,699	29,355	Medical	28,600	46,750	28,600
25,100	.....	+ 22,300	47,400	42,224	Education and Rehabilitation	81,950	106,929	99,729
3,280	.....	+ 7,858	11,138	10,757	Staff Training	12,492	14,624	9,873
24,400	.....	+ 55,487	79,887	76,882	Other Professional	40,300	81,100	49,600
4,640	.....	.....	4,640	3,644	Other	4,640	3,700	3,700
$562,886	$8,000	+$104,463	$675,349	$641,093	*Total Services Other Than Personal*	$719,219	$904,802	$828,924

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DEPARTMENT OF HEALTH—Continued

360-100. GENERAL

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $2,500	$2,500	$2,500	Buildings and Grounds	.....	.....	.....
$3,270	.....	.....	3,270	3,251	Office Equipment	$4,345	$4,650	$4,520
1,525	.....	.....	1,525	1,098	Vehicular Equipment	1,480	1,350	1,350
250	.....	.....	250	150	Medical Equipment	350	350	350
7,250	.....	.....	7,250	6,011	Other Equipment	7,950	9,150	7,950
					Non-Recurring and Replacements—			
1,921	.....	+ 519	2,440	2,434	Office Equipment	2,905	4,356	856
1,070	.....	+ 28	1,098	1,098	Vehicular Equipment	1,120	1,200	1,200
.....	$3,913	.....	3,913	.....	Other Equipment	.....	900	.....
$15,286	$3,913	+ $3,047	$22,246	$16,542	*Total Maintenance of Property*	$18,150	$21,956	$16,226
					Extraordinary—			
$405,000	.....	— $6,650	$398,350	$373,313	Public Health Services by Contract	$527,100	$464,448	$458,314
30,792	.....	— 30,792	.....	.....	Solid Waste Disposal	.....	.....	.....
25,000	.....	— 25,000	.....	.....	Dangerous Drug Act	.....	.....	.....
25,000	.....	— 25,000	.....	.....	Clinical Laboratory Improvement	.....	.....	.....
58,448	.....	— 58,448	.....	.....	Motor Vehicle Emission Control	[4]	.....	.....
150,000	.....	— 150,000	.....	.....	Expansion of Water Pollution Control	.....	.....	.....
.....	.....	.....	.....	.....	Urban Rodent and Insect Control	[4]	.....	.....
.....	.....	.....	.....	.....	Resident Public Health Training for Physicians	.....	14,220	14,220
.....	.....	.....	.....	.....	Expansion and Operation of Air Monitoring System	[4]	.....	.....
.....	.....	.....	.....	.....	Comprehensive State Health Planning	[4]	.....	.....
.....	.....	.....	.....	.....	Support of Urban Health Centers	.....	300,000	300,000
.....	.....	.....	.....	.....	Water Monitoring System	[4]	.....	.....

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10,000	.....	+ 1,500	11,500	11,499	Emergency Medical and Hospital Service for Migrant Workers	10,000	25,000	10,000
.....	.....	.....	.....	.....	Expansion of Clean Air and Water Programs	[4]	.....	.....
100,000	.....	.....	100,000	100,000	Institute for Medical Research—Camden, New Jersey	279,478	279,478	279,478
s30,000	.....	— 13,802	16,198	.....	Administration—Counterfeit Drug Act, Ch. 311, P. L. 1967	.....	.....	.....
.....	.....	+ 23,000	23,000	23,000	Compensation Awards	.....	.....	.....
.....	.....	+ 24,576	24,576	20,218	Emergency Medical Service	.....	.....	.....
$834,240	.....	—$260,616	$573,624	$528,030	*Total Extraordinary*	$816,578	$1,083,146	$1,062,012
					Additions and Improvements—			
.....	.....	+ $5,577	$5,577	$5,577	Buildings and Grounds	.....	.....	.....
$3,799	.....	+ 15,154	18,953	18,049	Office Equipment	$1,085	$4,322	$3,070
36,715	.....	+ 19,475	56,190	46,057	Vehicular Equipment	3,500	30,100	9,750
.....	.....	+ 2,388	2,388	2,157	Household and Security Equipment	.....	.....	.....
.....	$1,465	+ 100	1,565	66	Medical Equipment	.....	.....	.....
4,390	348	+ 300	5,038	1,944	Education and Rehabilitation Equipment	624	5,020	.....
16,347	1,143	+ 52,485	69,975	68,767	Other Equipment	146,439	31,390	10,000
$61,251	$2,956	+ $95,479	$159,686	$142,617	*Total Additions and Improvements*	$151,648	$70,832	$22,820
$6,039,464	$14,869	+$315,501	$6,369,834	$6,125,135	*Total Appropriation*	$7,360,722	$8,737,802	$8,188,986

It is recommended that receipts derived from the production of microfilm images for the National Center for Health Statistics be appropriated for expenditure for microfilming purposes; provided, however, that any receipts in excess of $8,000 shall be credited to the General State Fund.

It is further recommended that receipts from the Phenylketonuria Testing Service be appropriated for expenditure for the maintenance of this program.

It is further 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 respective matching bases in proportion to Federal funds which are received or receivable.

[3] Includes tentative allocation of $204,417 for 1968-69 Salary Program.

[4] The appropriation of $46,006 for "Motor Vehicle Emission Control," the appropriation of $77,525 for "Urban Rodent and Insect Control," the appropriation of $24,570 for "Expansion and Operation of the Air Monitoring System," the appropriation of $45,000 for "Comprehensive State Health Planning," the appropriation of $200,000 for "Water Monitoring System," and the appropriation of $100,000 for "Expansion of Clean Air and Water Programs" are distributed to applicable operating accounts.

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360-400. RABIES CONTROL PROGRAM

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	15	15	15	15	15

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Bacteriology:					
Specimens Received	2,238	2,284	2,800	2,450	2,600
Laboratory Examinations	7,161	7,309	11,000	7,800	8,300
Veterinary Public Health:					
Dogs Vaccinated	178,569	181,469	180,000	181,000	181,000
Dogs Licensed	476,633	500,915	440,000	500,000	500,000
Investigations—Individuals Bitten	485	595	585	500	500
Field Investigations—Wildlife Rabies	112	100	140	100	100
Rabies Cases—Bats	22	24	28	24	24

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$101,715	.....	+ $3,500	$105,215	$105,180	Other Employees	$114,311	$120,308	$120,308
$101,715	.....	+ $3,500	$105,215	$105,180	*Total Salaries*	[1]$114,311	$120,308	$120,308
					Materials and Supplies—			
$1,400	.....	+ $1,300	$2,700	$2,267	Printing and Office	$2,600	$2,500	$2,500

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45,000	.....	+ 6,500	51,500	50,842	Medical	55,000	55,000	55,000
4,000	.....	.....	4,000	3,867	Other	7,000	7,000	7,000
$50,400	.....	+ $7,800	$58,200	$56,976	*Total Materials and Supplies*	$64,600	$64,500	$64,500
					Services Other Than Personal—			
$573	.....	+ $300	$873	$793	Travel	$572	$860	$860
2,200	.....	+ 300	2,500	2,342	Telephone	2,300	2,300	2,300
14	.....	.....	14	10	Insurance	.....	.....	.....
.....	.....	+ 300	300	182	Advertising	.....	.....	.....
25	.....	.....	25	15	Subscriptions and Memberships	50	46	46
.....	.....	+ 175	175	.....	Legal and Investigative	.....	.....	.....
500	.....	.....	500	500	Postage	600	600	600
3,504	.....	.....	3,504	3,504	Rent—Buildings and Grounds	3,504	3,504	3,504
6,780	.....	.....	6,780	6,712	Rent—Central Motor Pool	6,770	6,870	6,870
.....	.....	+ 156	156	106	Rent—Other	.....	.....	.....
$13,596	.....	+ $1,231	$14,827	$14,164	*Total Services Other Than Personal*	$13,796	$14,180	$14,180
					Maintenance of Property—			
					Recurring—			
$25	.....	.....	$25	$25	Office Equipment	$25	$25	$25
212	.....	.....	212	196	Other Equipment	212	212	212
$237	.....	.....	$237	$221	*Total Maintenance of Property*	$237	$237	$237
					Extraordinary—			
.....	.....	+ $7,516	$7,516	$7,516	Employees' Retirement System	.....	.....	.....
.....	.....	+ 3,311	3,311	3,311	Social Security Tax	.....	.....	.....
.....	.....	+ 1,029	1,029	1,028	Employees' Health Benefits	.....	.....	.....
.....	$206,986	— 24,387	182,599	.....	Control	.....	.....	.....
.....	$206,986	— $12,531	$194,455	$11,855	*Total Extraordinary*	.....	.....	.....
$165,948	$206,986	.....	$372,934	$188,396	*Total Appropriation*	$192,944	$199,225	$199,225

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

[1] Includes tentative allocation from receipts of $5,085 for 1968-69 Salary Program.

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DEPARTMENT OF HEALTH—Continued

374-100. BOARD OF BARBER EXAMINERS

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	14	14	14	14	14
Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Licenses Issued:					
Shops	4,910	4,883	4,984	5,000	5,050
Apprentices	485	421	525	475	500
Barbers	10,296	10,268	10,877	10,534	11,784
Candidates Examined	472	342	512	400	450
Inspections and Investigations	16,096	17,283	16,900	17,500	17,750
Hearings	116	46	125	60	75
Number of Examination Days	30	25	30	25	28

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$8,500	.....	.....	$8,500	$8,500	Secretary-Treasurer	$8,500	$8,500	$8,500
24,000	.....	— $20	23,980	20,123	Board Members (3 @ $8,000)	24,000	24,000	24,000
48,466	.....	+ 4,838	53,304	45,830	Other Employees	52,549	50,316	50,316
$80,966	.....	+$4,818	$85,784	$74,453	*Total Salaries*	[1]$85,049	$82,816	$82,816
					Materials and Supplies—			
$2,000	.....	.....	$2,000	$1,684	Printing and Office	$2,000	$2,000	$2,000
$2,000	.....	.....	$2,000	$1,684	*Total Materials and Supplies*	$2,000	$2,000	$2,000
					Services Other Than Personal—			
$5,756	.....	.....	$5,756	$4,354	Travel	$5,756	$5,835	$5,835
1,400	.....	.....	1,400	1,357	Telephone	1,400	1,400	1,400

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13	.....	.....	13	8	Insurance	.....	.....	.....
25	.....	.....	25	25	Subscriptions and Memberships	25	25	25
.....	.....	+ $20	20	20	Legal and Investigative	.....	1,000	1,000
1,250	.....	.....	1,250	1,250	Postage	1,520	1,520	1,520
3,795	.....	.....	3,795	3,531	Rent—Central Motor Pool	3,920	3,670	3,670
50	.....	.....	50	50	Other	50	50	50
$12,289	.....	+ $20	$12,309	$10,595	*Total Services Other Than Personal*	$12,671	$13,500	$13,500
					Maintenance of Property—Recurring—			
$70	.....	.....	$70	$70	Office Equipment	$70	$70	$70
$70	.....	.....	$70	$70	*Total Maintenance of Property* ...	$70	$70	$70
$95,325	.....	+$4,838	$100,163	$86,802	*Total Appropriation*	$99,790	$98,386	$98,386

[1] Includes tentative allocation of $4,746 for 1968-69 Salary Program.

378-100. CRIPPLED CHILDREN'S PROGRAM

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	4	4	4	4	4
			1969 Budget Estimate	**1969 Revised Estimate**	**Estimated**
Workload Data:					
Children Hospitalized	616	685	750	725	760
Hospital Bed Days	22,513	21,658	25,000	25,000	27,500
Children Under Convalescent Care	209	174	250	245	260
Convalescent Bed Days	33,594	23,548	35,000	26,000	28,600
Appliances Made Available	2,568	2,712	2,000	2,975	3,200
Federal Funds Available	$471,036	$895,010	$735,484	$1,019,583	$1,018,000

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DEPARTMENT OF HEALTH—Continued

378-100. CRIPPLED CHILDREN'S PROGRAM

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$16,627	.....	+$2,080	$18,707	$18,707	Other Employees	$20,094	$19,849	$19,849
$16,627	.....	+$2,080	$18,707	$18,707	*Total Salaries*	[1]$20,094	$19,849	$19,849
					Materials and Supplies—			
$1,500	.....	— $443	$1,057	$1,056	Printing and Office	$1,000	$1,000	$1,000
$1,500	.....	— $443	$1,057	$1,056	*Total Materials and Supplies*	$1,000	$1,000	$1,000
					Services Other Than Personal—			
$100	.....	— $20	$80	$79	Travel	$100	$100	$100
1,700	.....	+ 1,052	2,752	2,752	Telephone	2,200	2,200	2,200
4	.....	+ 10	14	14	Insurance	.....	.....	.....
.....	.....	.....	.....	.....	Subscriptions and Memberships	.....	30	30
350	.....	.....	350	350	Postage	400	400	400
100	.....	— 100	.....	.....	Rent—Central Motor Pool	100	100	100
12,000	.....	.....	12,000	12,000	Medical	12,000	12,000	12,000
$14,254	.....	+ $942	$15,196	$15,195	*Total Services Other Than Personal*	$14,800	$14,830	$14,830
					Maintenance of Property—			
					Recurring—			
$75	.....	+ $70	$145	$144	Office Equipment	$75	$75	$75
$75	.....	+ $70	$145	$144	*Total Maintenance of Property*	$75	$75	$75
$32,456	.....	+$2,649	$35,105	$35,102	*Total Appropriation*	$35,969	$35,754	$35,754

[1] Includes tentative allocation of $1,356 for 1968-69 Salary Program.

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SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$6,039,464	$14,869	+$315,501	$6,369,834	$6,125,135	General	$7,360,722	$8,737,802	$8,188,986
165,948	206,986	.....	372,934	188,396	Rabies Control Program	192,944	199,225	199,225
95,325	.....	+ 4,838	100,163	86,802	Board of Barber Examiners	99,790	98,386	98,386
32,456	.....	+ 2,649	35,105	35,102	Crippled Children's Program	35,969	35,754	35,754
$6,333,193	$221,855	+$322,988	$6,878,036	$6,435,435	*Total Appropriation, Department of Health*	$7,689,425	$9,071,167	$8,522,351

DEPARTMENT OF LABOR AND INDUSTRY

DIVISION OF LABOR

380-101. ADMINISTRATIVE BUREAU

The Administrative Bureau has Department-wide responsibility for fiscal and personnel matters. It serves as the management arm of the Commissioner by undertaking studies designed to promote over-all Departmental efficiency, compiling and analysing financial, personnel and production statistics. It prepares reports, memoranda and directives, outlining personnel, fiscal and administrative policies of the Department.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	23	23	23	32	29

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$247,195	.....	—$23,120	$224,075	$220,927	Salaries	[1]$209,319	$327,419	$272,773
12,000	.....	— 2,104	9,896	9,873	Materials and Supplies	11,750	14,250	14,250
109,234	.....	— 22,427	86,807	86,807	Services Other Than Personal	86,035	102,516	96,597
1,633	.....	— 440	1,193	1,172	Maintenance of Property	900	4,309	2,809
.....	.....	+ 1,141	1,141	1,141	Extraordinary	1,638,000	1,910,000	200,000
144	.....	+ 721	865	865	Additions and Improvements	.....	2,367	1,483
$370,206	.....	—$46,229	$323,977	$320,785	*Total Appropriation*	$1,946,004	$2,360,861	$587,912

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF LABOR

380-101. ADMINISTRATIVE BUREAU

It is recommended that the unexpended balance as of June 30, 1969 in the accounts "Work Incentive and Day Care Programs," and "New Jersey State Business Alliance for Training and Employment" including $10,000 for administrative expenses, within the category "Extraordinary" be appropriated for the same purposes.

[1] Includes tentative allocation of $7,797 for 1968-69 Salary Program.

DIVISION OF LABOR

380-102. BUREAU OF ENGINEERING AND SAFETY

The Bureau is charged with the responsibility of enforcing the Worker Health and Safety Act and rules and regulations adopted under it for the protection of employees. Its essential activities are the examination of plans of proposed new or altered buildings serving as places of employment, and certain equipment and facilities in them affecting employee safety and health; the investigation of work-connected injuries; the collection of work injury statistics; the general promotion of worker safety and the registration and regular inspection of the approximately 32,000 places subject to the Act, for the purpose of assuring adequate fire prevention and fire protection, sanitation, ventilation, safeguards against equipment hazards and chemical hazards, the safety of elevators, hoists and similar equipment, protection against occupational diseases.

The Bureau is further charged with enforcement of the Construction Safety Act of 1962 which requires adequate safeguards for construction workers and the general public. The Bureau is also responsible for enforcement of statutes and rules and regulations concerning the use, storage and transportation of explosives; the transportation of dangerous articles; and the use of liquefied petroleum gas facilities regulated in co-operation with the Division of State Police; fire protection and structural adequacy of places of public assembly in municipalities lacking local building inspection. It is further responsible for insuring the health and safety of workers employed in mines, pits and quarries of the State by frequent inspection of these operations.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	110	148	155	203	160
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Safety Inspections:					
Factory	49,320	53,605	48,500	54,600	66,100
Violation Orders Issued	11,316	11,280	16,500	12,900	15,600
Construction	12,895	12,710	19,400	14,000	20,000
Mines and Quarries	2,518	2,513	3,820	2,500	4,500
Explosives Permits	3,013	3,429	3,190	3,500	3,500
Building Plans Approved	1,831	1,778	2,400	1,820	2,200

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$909,955	.....	+$119,082	$1,029,037	$1,012,157	Salaries	[1]$1,161,451	$1,593,221	$1,273,507
16,850	.....	+ 4,770	21,620	21,603	Materials and Supplies	27,500	39,244	34,700
69,500	.....	+ 37,098	106,598	105,537	Services Other Than Personal	107,002	176,231	125,806
2,900	$676	+ 149	3,725	3,504	Maintenance of Property	3,336	2,950	2,950
52,121	.....	— 46,127	5,994	5,994	Extraordinary	.....	.....	.....
2,519	571	— 418	2,672	2,088	Additions and Improvements	4,861	66,033	26,400
$1,053,845	$1,247	+$114,554	$1,169,646	$1,150,883	*Total Appropriation*	$1,304,150	$1,877,679	$1,463,363

[1] Includes tentative allocation of $52,545 for 1968-69 Salary Program.

DIVISION OF LABOR

380-103. MECHANICAL INSPECTION BUREAU

The Bureau engages in the following activities to protect life and property against the potential hazards of utilizing high pressure steam to produce heat and motive power: boiler and pressure vessel design, construction, shop inspection, installation and field inspections; examination of engineers and firemen toward the issuance of various operating licenses; inspection of refrigerating plants; formulation of rules and regulations consistent with the statute.

The following major services are provided: State shop inspection is available to fabricators of boilers and pressure vessels in lieu of insurance company inspection, to assure the required service to industries within the State; consultation is provided for boiler and pressure vessel fabricators, users and State and insurance company inspectors, where needed; State field inspection is provided for boilers, refrigerating plants and pressure vessels, in lieu of insurance company inspection, when requested; plant surveys are conducted to determine applicabiilty of and conformity with laws and rules; liaison is maintianed with other states and the Canadian provinces in an effort toward achieving uniform requirements.

The inspection force of this Bureau is augumented by approximately 322 Bureau-commissioned inspectors, employed by 50 insurance companies, who report to the Bureau and forward fees for the registration of objects which they inspect. The Bureau is self-sustaining through income derived from its inspection and license fees.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	20	20	20	20	20

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF LABOR

380-103. MEHANICAL INSPECTION BUREAU

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Licenses Issued	22,971	23,864	19,200	21,800	19,300
Boilers Inspected:					
By State Inspectors	814	807	1,800	1,800	2,000
By Insurance Company Inspectors	8,600	9,008	12,000	12,000	15,000
Boilers Condemned	123	95	400	400	400

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$136,094	.....	+ $5,144	$141,238	$140,088	Salaries	[1]$150,836	$159,281	$158,281
1,000	.....	+ 1,395	2,395	2,376	Materials and Supplies	2,100	7,100	4,475
8,009	.....	+ 1,336	9,345	9,345	Services Other Than Personal	6,754	11,260	9,638
480	.....	+ 48	528	442	Maintenance of Property	480	580	50
25,000	.....	— 20,103	4,897	4,896	Extraordinary	.....	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements	.....	10,350	.....
$170,583	.....	—$12,180	$158,403	$157,147	*Total Appropriation*	$160,170	$188,571	$172,444

[1] Includes tentative allocation of $6,780 for 1968-69 Salary Program.

DIVISION OF LABOR

380-104. MIGRANT LABOR BUREAU

The Bureau is responsible for inspecting housing facilities provided for migrant, seasonal or temporary workers. Primary responsibility lies in the enforcement of the Seasonal Farm Labor Act. In 1959 Migrant Labor Code was revised to include the registration of all crew leaders housing their workers in facilities provided by the users of migrant labor. In 1961 registration procedures were extended to crew leaders of "day-haul" form on food processing laborers. The Bureau cooperates with appropriate agencies in providing comprehensive services for migrant workers.

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	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	15	22	35	37	37

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Facilities	1,660	1,550	1,650	1,550	1,550
Occupants	19,436	19,000	19,436	19,000	19,000
Inspections	7,635	10,538	18,920	18,000	23,000
Violations	24,235	25,788	26,000	36,000	44,000
Hearings	40	39	90	30	60

Year Ending June 30, 1968						1969 Adjusted Approp.	Year Ending June 30, 1970 Requested	Year Ending June 30, 1970 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				
$168,536	.....	+$16,338	$184,874	$183,464	Salaries	[1]$222,063	$246,419	$243,419
2,050	.....	+ 1,004	3,054	3,014	Materials and Supplies	5,650	6,841	5,650
10,375	.....	+ 18,007	28,382	28,382	Services Other Than Personal	11,475	36,860	30,475
551	.....	— 22	529	416	Maintenance of Property	500	2,056	500
.....	.....	+ 270	270	270	Extraordinary	.....	1,500	.....
.....	.....	+ 451	451	451	Additions and Improvements	.....	25,473	.....
$181,512	.....	+$36,048	$217,560	$215,997	*Total Appropriation*	$239,688	$319,149	$280,044

[1] Includes tentative allocation of $11,865 for 1968-69 Salary Program.

DIVISION OF LABOR

380-105. BUREAU OF STATISTICS AND RECORDS

The Bureau of Statistics and Records was originally created in 1879 to "collect, assort, systematize and present in annual reports to the Legislature . . . statistical details relating to all departments of labor in the State, especially in its relations to the commercial, industrial, social, educational and sanitary conditions of the laboring classes, and in all suitable and lawful ways foster and enlarge our manufacturing and every other class of productive industry, with a view to their permanent establishment upon a prosperous basis to the employer and employed." The Bureau continues to operate under this broad mandate, although its specific programs have varied over the years in response to the changing needs of the times.

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF LABOR

380-105. BUREAU OF STATISTICS AND RECORDS

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	20	22	22	29	23

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Establishments Surveyed, Monthly Average	6,337	5,701	7,000	6,500	7,000
Building Permit Schedules Processed	6,375	6,400	6,400	6,400	6,400
Industrial Plan Approval Certificates Processed	1,808	1,769	2,000	2,000	2,500
Monthly Publications	13	13	14	13	14
Other Publications	11	12	14	13	15

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$150,042	.....	+ $9,646	$159,688	$157,409	Salaries	[1]$162,106	$230,572	$183,534
4,200	.....	+ 3,808	8,008	7,967	Materials and Supplies	8,000	37,000	8,400
12,660	.....	+ 1,181	13,841	13,841	Services Other Than Personal	19,000	36,600	16,926
200	.....	+ 310	510	295	Maintenance of Property	1,813	1,365	1,365
.....	.....	+ 1,625	1,625	1,625	Extraordinary	.....	1,000	.....
1,024	.....	+ 99	1,123	1,123	Additions and Improvements	.....	5,800	152
$168,126	.....	+$16,669	$184,795	$182,260	*Total Appropriation*	$190,919	$312,337	$210,377

[1] Includes tentative allocation of $7,458 for 1968-69 Salary Program.

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DIVISION OF LABOR

380-106. WAGE AND HOUR BUREAU

The Bureau enforces the laws covering minimum wage, wage payment, wage collection, prevailing wage, discrimination in wages, child labor, laws regulating employment of women, safety and sanitation in mercantile establishments, industrial homework and private employment agencies. The 1966 provision of a statutory minimum for all employees, and supplementing the minimum wage law, was added to the Bureau's responsibilities. General inspections of work locations are made by the Bureau, and compliance is secured through education, conferences, warning letters and prosecutions where necessary. Inspections under the various wage laws result in payments to employees through the Bureau and directly by employers. Determinations are made of prevailing wage rates, and such rates are furnished to public bodies. Employment certificates and permits issued to minors under 18 by the issuing officers designated by the Board of Education in the school districts of the State are reviewed by the Bureau. It also issues and/or approves various licenses, permits and certificates for night work, homework, handicapped persons, students and learners, and private employment agencies. The Bureau also services Wage Boards appointed by the Commissioner of Labor and Industry to establish wage standards for employees in special categories. Surveys are made of living costs and wage rates for use of Wage Bonds.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	78	99	105	133	113
Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Licenses, Certificates, Permits Processed	141,775	146,433	158,835	153,800	159,125
Inspection:					
Visits	39,529	29,881	35,000	33,000	38,000
Establishments Visited	7,187	9,634	12,000	10,500	12,500
Violations	1,421	2,432	4,000	2,625	3,125
Wage Claims:					
Beginning Balance	802	937	437	1,131	1,000
Intake	5,205	5,068	6,000	5,500	5,800
Dispositions	5,070	4,874	6,100	5,631	6,200
Ending Balance	937	1,131	337	1,000	600
Back Wages Paid—Total	$320,189	$391,511	$400,000	$500,000	$570,000

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF LABOR

380-106. WAGES AND HOUR BUREAU

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$503,851	.....	+$40,967	$544,818	$536,804	Salaries	[1]$696,398	$921,783	$777,123
10,000	.....	— 3,423	6,577	6,566	Materials and Supplies	10,000	13,100	13,100
39,260	.....	+ 18,045	57,305	57,305	Services Other Than Personal	51,060	70,710	60,475
1,399	.....	— 229	1,170	1,116	Maintenance of Property	2,392	2,783	250
.....	.....	+ 1,392	1,392	1,392	Extraordinary	.....	.....	.....
2,000	.....	— 141	1,859	1,859	Additions and Improvements	5,000	32,736	4,100
$556,510	.....	+$56,611	$613,121	$605,042	*Total Appropriation*	$764,850	$1,041,112	$855,048

[1] Includes tentative allocation of $35,595 for 1968-69 Salary Program.

380-100. DIVISION OF LABOR

SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$370,206	.....	— $46,229	$323,977	$320,785	Administrative Bureau	$1,946,004	$2,360,861	$587,912
1,053,845	$1,247	+ 114,554	1,169,646	1,150,883	Bureau of Engineering and Safety	1,304,150	1,877,679	1,463,363
170,583	.....	— 12,180	158,403	157,147	Mechanical Inspection Bureau	160,170	188,571	172,444
181,512	.....	+ 36,048	217,560	215,997	Migrant Labor Bureau	239,688	319,149	280,044
168,126	.....	+ 16,669	184,795	182,260	Bureau of Statistics and Records	190,919	312,337	210,377
556,510	.....	+ 56,611	613,121	605,042	Wage and Hour Bureau	764,850	1,041,112	855,048
$2,500,782	$1,247	+$165,473	$2,667,502	$2,632,114	*Total Appropriation, Division of Labor*	$4,605,781	$6,099,709	$3,569,188

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EXHIBIT

DEPARTMENT OF LABOR AND INDUSTRY

380-100. DIVISION OF LABOR

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

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

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

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	266	334	360	454	382
Administrative Bureau	23	23	23	32	29
Bureau of Engineering and Safety	110	148	155	203	160
Mechanical Inspection Bureau	20	20	20	20	20
Migrant Labor Bureau	15	22	35	37	37
Bureau of Statistics and Records	20	22	22	29	23
Wage and Hour Bureau	78	99	105	133	113

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$25,000	.....	.....	$25,000	$25,000	Commissioner	$25,000	$32,000	$25,000
17,000	.....	— $17,000	.....	.....	Director	17,000	21,000	17,000
1,728,752	.....	+ 185,058	2,258,731	2,225,850	Other Employees	2,403,516	2,767,173	2,699,592
142,583	.....	.....	.....	.....	New Positions	85,968	658,522	167,045
202,338	.....	.....	.....	.....	Positions Established in Lieu of Appropriated Revenue	.....	.....	.....

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EXHIBIT

DEPARTMENT OF LABOR AND INDUSTRY—Continued

380-100. DIVISION OF LABOR

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	$70,689	.....	.....
$2,115,673	.....	+$168,058	$2,283,731	$2,250,850	*Total Salaries*	[1]$2,602,173	$3,478,695	$2,908,637
					Materials and Supplies—			
$44,150	.....	+ $4,019	$48,169	$48,019	Printing and Office	$56,500	$103,591	$71,075
300	.....	+ 1,646	1,946	1,946	Clothing	3,500	6,744	4,500
100	.....	.....	100	99	Education	3,350	2,750	2,350
1,550	.....	— 214	1,336	1,335	Other	1,650	4,450	2,650
$46,100	.....	+ $5,451	$51,551	$51,399	*Total Materials and Supplies*	$65,000	$117,535	$80,575
					Services Other Than Personal—			
$69,574	.....	+ $26,500	$96,074	$96,074	Travel	$79,850	$137,080	$97,973
40,000	.....	+ 13,156	53,156	53,156	Telephone	44,100	60,650	55,750
399	.....	.....	399	372	Insurance	85	132	132
50	.....	+ 90	140	139	Advertising	150	500	450
2,559	.....	— 64	2,495	2,495	Subscriptions and Memberships	2,939	5,659	3,502
2,750	.....	— 650	2,100	2,097	Legal and Investigative	2,750	8,250	5,250
55,960	.....	+ 1,580	57,540	56,512	Postage	55,960	68,860	63,860
350	.....	+ 300	650	649	Official Reception	500	500	500
29,000	.....	.....	29,000	29,000	Data Processing	35,000	57,000	49,881
.....	.....	+ 15	15	15	Suggestion Awards	.....	100	.....
38,215	.....	+ 626	38,841	38,841	Rent—Central Motor Pool	42,200	53,045	45,515
3,096	.....	— 1,943	1,153	1,152	Rent—Equipment, Data Processing	3,792	2,304	2,304
145	.....	+ 580	725	725	Rent—Other	560	560	560
.....	.....	.....	.....	.....	Education	.....	200	.....
1,500	.....	+ 1,450	2,950	2,950	Staff Training	5,000	11,087	6,000
5,000	.....	+ 11,600	16,600	16,600	Other Professional	8,000	27,500	7,500
440	.....	.....	440	440	Other	440	750	740
$249,038	.....	+ $53,240	$302,278	$301,217	*Total Services Other Than Personal*	$281,326	$434,177	$339,917

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					Maintenance of Property—			
					Recurring—			
.....	.....	+ $240	$240	$212	Buildings and Grounds	.....	$1,500	.....
$1,588	.....	.....	1,588	1,588	Office Equipment	$1,910	2,280	$2,250
250	.....	+ 500	750	744	Other Equipment	986	150	.....
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	500	.....
4,825	.....	— 425	4,400	4,400	Office Equipment	6,525	9,088	5,674
500	$676	— 500	676	.....	Other Equipment	.....	525	.....
$7,163	$676	— $185	$7,654	$6,944	*Total Maintenance of Property*	$9,421	$14,043	$7,924
					Extraordinary—			
.....	.....	+[E]$13,819	$13,819	$13,819	Compensation Awards	.....	$1,000	.....
	.....	+ 1,500	1,500	1,500	Promotion Expense	.....	1,500	.....
.....	.....	.....	.....	.....	New Jersey State Business Alliance for Training and Employment	[s]$1,000,000	1,010,000	.....
.....	.....	.....	.....	.....	Work Incentive and Day Care Program	[s]638,000	900,000	$200,000
$52,121	.....	— 52,121	.....	.....	Migrant Labor Sanitation Program	.....	.....	.....
25,000	.....	— 25,000	.....	.....	To Improve Enforcement of the Code Regulating the Operation of Migrant Labor Camps	.....	.....	.....
$77,121	.....	— $61,802	$15,319	$15,319	*Total Extraordinary*	$1,638,000	$1,912,500	$200,000
					Additions and Improvements—			
$4,830	.....	+ $925	$5,755	$5,742	Office Equipment	$7,861	$22,108	$6,335
.....	.....	.....	.....	.....	Vehicular Equipment	.....	112,100	22,800
857	$571	— 214	1,214	643	Other Equipment	2,000	8,551	3,000
$5,687	$571	+ $711	$6,969	$6,385	*Total Additions and Improvements*	$9,861	$142,759	$32,135
$2,500,782	$1,247	+$165,473	$2,667,502	$2,632,114	*Total Appropriation*	$4,605,781	$6,099,709	$3,569,188

It is recommended that the unexpended balance as of June 30, 1969 in the accounts "Work Incentive and Day Care Programs," and "New Jersey State Business Alliance for Training and Employment" including $10,000 for administrative expense, be appropriated for the same purposes.

[1] Includes tentative allocation of $122,040 for 1968-69 Salary Program.

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF WORKMEN'S COMPENSATION

381-100. GENERAL

The Division, pursuant to 34:15-1 et seq., administers the Workmen's Compensation Law which requires an employer (or insurance carrier), to pay weekly benefits for disabilities suffered by workers due to occupational accident or disease, and to furnish medical, surgical and hospital services necessary to cure and relieve the workman of the effects of the injury. It fulfills the affirmative duty of securing functional restoration and vocational rehabilitation for the injured worker, in order to return him to useful employment at the earliest possible date. The Division conducts hearings to adjudicate disputes and to determine whether settlements are fair and just. A Workmen's Compensation Rehabilitation Co-ordinator screens accident reports and cases referred by hearing officials in order to channel feasible cases to the Rehabilitation Commission for vocational rehabilitation services. At the same time he obtains employer or carrier co-operation in providing medical rehabilitation functional restoration.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	157	161	165	185	176
Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
First Reports of Accident Filed	250,790	249,858	300,000	275,000	300,000
Informal Claims Activity:					
Beginning Balance	4,567	5,246	5,000	4,239	4,239
Added	20,380	17,196	30,000	20,000	24,000
Closed	19,701	18,203	25,000	20,000	23,000
Ending Balance	5,246	4,239	10,000	4,239	5,239
Formal Claims Activity:					
Beginning Balance	30,570	34,088	40,000	33,692	32,692
Added	36,692	36,638	43,000	39,000	42,000
Closed	32,174	37,034	58,000	40,000	43,000
Ending Balance	34,088	33,692	25,000	32,692	31,692
Direct Settlements	15,732	9,175	23,000	17,000	19,000
Additional Benefits Paid	$766,205	$820,837	$900,000	$900,000	$1,000,000

Year Ending June 30, 1968					1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Adjusted Approp.	Requested	Recommended

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					Salaries—			
$20,000	.....	.....	$20,000	$20,000	Director	$22,000	$24,500	$22,000
1,123,101	.....	+ $70,216	1,230,705	1,219,238	Other Employees	1,295,027	1,400,719	1,388,719
37,388	.....	.....	.....	.....	New Positions	38,794	230,915	53,558
$1,180,489	.....	+ $70,216	$1,250,705	$1,239,238	*Total Salaries*	[1]$1,355,821	$1,656,134	$1,464,277
					Materials and Supplies—			
$20,000	.....	+ $2,247	$22,247	$22,210	Printing and Office	27,000	30,000	27,000
350	.....	.....	350	350	Household	550	700	550
.....	.....	.....	.....	.....	Clothing	1,020	1,233	822
175	.....	— 75	100	100	Medical	175	200	175
195	.....	— 195	.....	.....	Education	195	2,033	195
.....	.....	+ 70	70	70	Other	.....	100	.....
$20,720	.....	+ $2,047	$22,767	$22,730	*Total Materials and Supplies*	$28,940	$34,266	$28,742
					Services Other Than Personal—			
$26,700	.....	— $2,200	$24,500	$24,500	Travel	$28,500	$37,000	$30,848
21,000	.....	+ 6,637	27,637	27,637	Telephone	24,000	25,000	24,000
138	.....	.....	138	124	Insurance	.....	.....	.....
150	.....	— 50	100	100	Household	200	250	200
3,300	.....	.....	3,300	3,300	Subscriptions and Memberships	3,500	7,862	4,096
524	.....	+ 326	850	850	Legal and Investigative	1,500	1,500	1,500
5,000	.....	+ 280	5,280	2,280	Postage	5,000	9,000	6,001
.....	.....	.....	.....	.....	Official Reception	50	100	50
5,000	.....	— 5,000	.....	.....	Microfilming	.....	.....	.....
8,000	.....	.....	8,000	8,000	Data Processing	20,000	30,000	20,000
.....	.....	+ 40	40	40	Suggestion Awards	.....	.....	.....
1,710	.....	+ 3,000	4,710	4,709	Rent—Central Motor Pool	2,500	5,000	3,400
5,000	.....	— 310	4,690	4,690	Medical	5,000	10,000	5,000
770	.....	— 480	290	290	Staff Training	1,200	2,000	1,200
10,000	.....	— 2,800	7,200	7,200	Other Professional	10,000	10,000	10,000
200	.....	.....	200	196	Other	200	350	200
$87,492	.....	— $557	$86,935	$83,916	*Total Services Other Than Personal*	$101,650	$138,062	$106,495

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF WORKMEN'S COMPENSATION

381-100. GENERAL

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $155	$155	$154	Buildings and Grounds	.....	.....	.....
$800	.....	— 100	700	700	Office Equipment	$1,000	$1,500	$1,000
50	.....	— 25	25	.....	Other Equipment	50	50	50
					Non-Recurring and Replacements—			
1,500	.....	+ 857	2,357	2,157	Office Equipment	3,442	2,500	2,500
.....	.....	.....	.....	.....	Medical Equipment	86	.....	.....
$2,350	.....	+ $887	$3,237	$3,011	*Total Maintenance of Property*	$4,578	$4,050	$3,550
					Extraordinary—			
.....	.....	+E$12,309	+E$12,309	$12,309	Compensation Awards	.....	.....	.....
.....	.....	+ $12,309	$12,309	$12,309	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$4,864	.....	+ $7,945	$12,809	$12,809	Office Equipment	6,808	13,873	6,709
.....	.....	.....	.....	.....	Vehicular Equipment	.....	22,800	5,700
934	.....	— 45	889	884	Medical Equipment	2,401	.....	.....
$5,798	.....	+ $7,900	$13,698	$13,693	*Total Additions and Improvements*	$9,209	$36,673	$12,409
$1,296,849	.....	+ $92,802	$1,389,651	$1,374,897	*Sub-Total Appropriation*	$1,500,198	$1,869,185	$1,615,473

[1] Includes tentative allocation of $55,935 for 1968-69 Salary Program.

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DIVISION OF WORKMEN'S COMPENSATION
381-400. SECOND INJURY FUND

The Second Injury Fund, pursuant to 34:15-94 et seq., as amended, compensates injured workmen under New Jersey's Workmen's Compensation Act. The Fund pays the difference between the amount allowed or awarded against an employer and total permanent disability. Contributions to the Fund are made by insurance companies and self-insurers.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	3	5	6	10	8

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Cases on Fund:					
Beginning of Year	543	632	782	772	967
Added During Year	155	212	225	275	350
Removed—Deceased	66	72	50	80	100
Balance, End of Year	632	772	957	967	1,217

Year Ending June 30, 1968						1969 Adjusted Approp.	Year Ending June 30, 1970 Requested	Year Ending June 30, 1970 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.		Transfers (E) Emergencies	Total Available	Expended			
						Salaries—		
$38,751	.....	+	$4,295	$43,046	$41,617	Other Employees	$43,647	$56,523	$48,714
.....	.....		.....	.....	.....	New Positions	4,309	17,597	9,290
$38,751	.....	+	$4,295	$43,046	$41,617	*Total Salaries*	[1]$47,956	$74,120	$58,004
						Materials and Supplies—			
$125	.....		.....	$125	$120	Printing and Office	$125	$1,400	$125
100	.....		.....	100	75	Other	175	200	175
$225	.....		.....	$225	$195	*Total Materials and Supplies*	$300	$1,600	$300
						Services Other Than Personal—			
$700	.....		.....	$700	$667	Travel	$400	$1,000	$600
400	.....		.....	400	400	Telephone	400	700	400

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF WORKMEN'S COMPENSATION

381-400. SECOND INJURY FUND

Year Ending June 30, 1968							Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$3	.....	+ $2	$5	$5	Insurance	.....	.....	.....
.....	.....	.....	.....	.....	Subscriptions and Memberships	.....	$900	$237
250	.....	.....	250	.....	Legal and Investigative	$250	250	250
750	.....	.....	750	750	Postage	850	1,700	1,700
900	.....	+ 300	1,200	1,152	Data Processing	900	1,200	1,200
1,240	.....	.....	1,240	1,240	Rent—Buildings and Grounds	1,240	2,480	1,240
.....	.....	.....	.....	.....	Rent—Central Motor Pool	800	900	800
1,500	.....	+ 1,800	3,300	3,300	Medical	5,000	6,000	5,000
25	.....	.....	25	.....	Other	25	25	25
$5,768	.....	+ $2,102	$7,870	$7,514	*Total Services Other Than Personal*	$9,865	$15,155	$11,452
					Maintenance of Property—			
					Recurring—			
$25	.....	.....	$25	.....	Office Equipment	$25	$25	$25
$25	.....	.....	$25	.....	*Total Maintenance of Property*	$25	$25	$25
					Extraordinary—			
.....	.....	+$1,950,000	$1,950,000	$1,632,513	Beneficiary Payments	.....	.....	.....
.....	.....	+ 1,005	1,005	1,005	Employees' Retirement System	.....	.....	.....
.....	.....	+ 961	961	961	Social Security Tax	.....	.....	.....
.....	.....	+ 208	208	208	Employees' Health Benefits	.....	.....	.....
.....	{ $601,993 R1,387,125 }	— 1,957,244	31,874	.....	Control	.....	.....	.....
.....	$1,989,118	— $5,070	$1,984,048	$1,634,687	*Total Extraordinary*	.....	.....	.....

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					Additions and Improvements—			
$503	.....	+ $100	$603	$554	Office Equipment	$382	$8,971	$490
$503	.....	+ $100	$603	$554	*Total Additions and Improvements*	$382	$8,971	$490
$45,272	$1,989,118	+ $1,427	$2,035,817	$1,684,567	*Sub-Total Appropriation*	$58,528	$99,871	$70,271
$1,342,121	$1,989,118	+ $94,229	$3,425,468	$3,059,464	*Total Appropriation, Division of Workmen's Compensation*	$1,558,726	$1,969,056	$1,685,744

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

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

It is further recommended that the State Treasurer be empowered and directed to transfer to the General State Fund the sum of $50,000 from the excess in the fund accumulated as of June 30, 1969, pursuant to section 34:15-94 of the Revised Statutes, over the sum of $1,250,000.

[1] Includes tentative allocation of $2,034 for 1968-69 Salary Program.

DIVISION OF EMPLOYMENT SECURITY

391-400. DISABILITY INSURANCE SERVICE

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	208	210	208	208	208

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF EMPLOYMENT SECURITY

391-400. DISABILITY INSURANCE SERVICE

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Claims Inventory:					
Beginning Balance	1,721	2,326	1,500	1,700	2,100
Received	99,837	109,821	145,600	117,100	128,800
Processed	99,232	110,498	144,500	116,700	128,500
Ending Balance	2,326	1,649	2,600	2,100	2,400
State Plan:					
Compensable Weeks Paid	727,932	803,895	1,073,950	857,500	943,200
Total Payments	$28,998,902	$35,344,466	$53,697,500	$38,642,500	$42,168,000
Private Plan Benefits:					
Employers Entirely Covered	10,808	8,226	10,250	8,220	8,300
Employers Partially Covered	1,429	1,558	1,200	1,560	1,600

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,798,673	.....	+$105,902	$1,915,573	$1,915,573	Other Employees	$1,965,615	$2,307,108	$2,113,740
10,998	.....	.....	.....	.....	New Positions	65,942	.....	.....
$1,809,671	.....	+$105,902	$1,915,573	$1,915,573	*Total Salaries*	[1]$2,031,557	$2,307,108	$2,113,740
					Materials and Supplies—			
$22,000	.....	+ $3,272	$25,272	$25,272	Printing and Office	$25,000	$39,375	$27,500
$22,000	.....	+ $3,272	$25,272	$25,272	*Total Materials and Supplies*	$25,000	$39,375	$27,500
					Services Other Than Personal—			
$7,000	.....	— $1,778	$5,222	$5,222	Travel	$6,000	$6,000	$6,000
18,950	.....	+ 1,450	20,400	20,400	Telephone	22,900	21,470	21,470
7,198	.....	+ 2,737	9,935	9,935	Insurance	80	124	124

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175	.....	.....	175	175	Subscriptions and Memberships	250	250	250
60,000	.....	+ 5,344	65,344	65,344	Postage	63,000	83,694	72,050
.....	.....	+ 5	5	5	Official Reception	.....	.....	.....
.....	.....	+ 100	100	100	Suggestion Awards	.....	150	.....
107,423	.....	+ 2,945	110,368	110,368	Rent—Buildings and Grounds	140,376	140,376	140,376
3,220	.....	+ 4,000	7,220	7,220	Rent—Central Motor Pool	6,055	9,473	6,055
6,600	.....	+ 227	6,827	6,827	Rent—Equipment, Data Processing	6,600	7,920	6,600
350	.....	— 12	338	338	Rent—Other	300	350	300
11,500	.....	+ 4,850	16,350	16,350	Medical	30,000	45,000	30,000
.....	.....	+ 1,180	1,180	1,180	Staff Training	.....	6,000	.....
$222,416	.....	+ $21,048	$243,464	$243,464	*Total Services Other Than Personal*	$275,561	$320,807	$283,225
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $873	$873	$873	Buildings and Grounds	.....	$844	.....
$1,000	.....	+ 181	1,181	1,181	Office Equipment	$1,000	1,250	$1,000
					Non-Recurring and Replacements—			
1,080	.....	— 132	948	948	Office Equipment	2,000	2,942	2,000
$2,080	.....	+ $922	$3,002	$3,002	*Total Maintenance of Property*	$3,000	$5,036	$3,000
					Extraordinary—			
$100	.....	+ $1,562	$1,662	$1,662	Compensation Awards	$100	$2,000	$1,000
.....	.....	+ 154,079	154,079	154,079	Employees' Retirement System	.....	.....	.....
.....	.....	+ 74,966	74,966	74,966	Social Security Tax	.....	.....	.....
.....	.....	+ 25,185	25,185	25,185	Employees' Health Benefits	.....	.....	.....
.....	{ $9,272 R387,189 }	— 391,645	4,816	.....	Control	.....	.....	.....
$100	$396,461	—$135,853	$260,708	$255,892	*Total Extraordinary*	$100	$2,000	$1,000
					Additions and Improvements—			
$851	.....	+ $4,709	$5,560	$5,560	Office Equipment	$1,170	$1,411	$1,411
.....	.....	.....	.....	.....	Vehicular Equipment	.....	5,700	.....
$851	.....	+ $4,709	$5,560	$5,560	*Total Additions and Improvements*	$1,170	$7,111	$1,411
$2,057,118	$396,461	.....	$2,453,579	$2,448,763	*Total Appropriation*	$2,336,388	$2,681,437	$2,429,876

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF EMPLOYMENT SECURITY

391-400. DISABILITY INSURANCE SERVICE

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

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

[1] Includes tentative allocation from receipts of $70,512 for 1968-69 Salary Program.

393-100. DIVISION OF PUBLIC EMPLOYMENT RELATIONS

C. 34:13A et seq., created the Division of Public Employment Relations in which is established the New Jersey Public Employment Relations Commission. This Commission shall make policy and establish rules and regulations concerning employer-employee relations in public employment relating to dispute settlement, grievance procedures and administration including enforcement of statutory provisions concerning representative elections and related matters. The Commission consists of 7 members appointed by the Governor, with the consent of the Senate, of which, 2 shall represent public employers, 2 shall represent public employee organizations and 3 shall represent the public.

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	.....	.....	.....	Board Members	.....	$11,100	
.....	.....	.....	.....	.....	Other Employees	.....	175,000	
.....	.....	.....	.....	.....	*Total Salaries*	.....	$186,100	
					Materials and Supplies—			
.....	.....	.....	.....	.....	Printing and Office	.....	$10,000	
.....	.....	.....	.....	.....	*Total Materials and Supplies*	.....	$10,000	
					Services Other Than Personal—			
.....	.....	.....	.....	.....	Travel	.....	$3,000	

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.....	.....	.....	.....	.....	Rent—Central Motor Pool	.....	1,000	
.....	.....	.....	.....	.....	Training	.....	40,000	
.....	.....	.....	.....	.....	Other Professional	.....	150,000	$350,000
.....	.....	.....	.....	.....	*Total Services Other Than Personal*	.....	$194,000	
.....	.....	.....	.....	.....	Extraordinary—			
					For the Purpose of Carrying Out the Provisions of the New Jersey Employer-Employee Relations Act, Pursuant to C. 34:13A et seq.	s$100,000	.....	
.....	.....	.....	.....	.....	*Total Extraordinary*	$100,000	.....	
.....	.....	.....	.....	.....	*Total Appropriation*	$100,000	$390,100	$350,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

394-100. STATE BOARD OF MEDICATION

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	20	20	20	20	20
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Strikes	25	25	75	25	25
Disputes	138	151	240	200	200
Arbitrations	776	706	720	720	750

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

394-100. STATE BOARD OF MEDIATION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$6,000	.....	+$3,000	$9,000	$9,000	Board Members (7)	$6,000	$9,000	$9,000
110,513	.....	+ 3,530	114,043	110,338	Other Employees	119,316	136,102	125,102
$116,513	.....	+$6,530	$123,043	$119,338	*Total Salaries*	[1]$125,316	$145,102	$134,102
					Materials and Supplies—			
$450	.....	.....	$450	$450	Printing and Office	$1,000	$500	$500
30	.....	.....	30	25	Household	30	50	50
$480	.....	.....	$480	$475	*Total Materials and Supplies*	$1,030	$550	$550
					Services Other Than Personal—			
$4,000	.....	— $50	$3,950	$3,875	Travel	$4,000	$4,000	$4,000
4,000	.....	+ 580	4,580	4,580	Telephone	5,000	5,000	5,000
18	.....	.....	18	13	Insurance	.....	.....	.....
1,100	.....	.....	1,100	1,070	Subscriptions and Memberships	1,150	800	800
550	.....	.....	550	550	Postage	600	800	800
.....	.....	+ 50	50	45	Official Reception	.....	100	100
250	.....	— 250	.....	.....	Staff Training	250	250	250
750	.....	— 750	.....	.....	Other Professional	750	750	750
$10,668	.....	— $420	$10,248	$10,133	*Total Services Other Than Personal*	$11,750	$11,700	$11,700
					Maintenance of Property—			
					Recurring—			
$50	.....	.....	$50	$50	Office Equipment	$50	$100	$100
					Non-Recurring and Replacements—			
.....	.....	+$1,000	1,000	1,000	Office Equipment	.....	700	700
$50	.....	+$1,000	$1,050	$1,050	*Total Maintenance of Property*	$50	$800	$800
$127,711	.....	+$7,110	$134,821	$130,996	*Total Appropriation*	$138,146	$158,152	$147,152

[1] Includes tentative allocation of $4,407 for 1968-69 Salary Program.

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396-100. REHABILITATION COMMISSION

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

The Commission was organized in 1919. A Board of 11 members is the policy-making body of the agency. A Director, who is the Board's Executive Officer, is responsible for the provision of vocational rehabilitation services through 17 local offices. The agency also is responsible for making determinations of disability on New Jersey applicants for Social Security Disability Insurance Benefits. This last activity is financed entirely by the Federal Government.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	240	270	277	365	298
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Clients Rehabilitated	3,887	6,545	6,000	6,909	8,539
Average Cost per Rehabilitated Client[1]	$1,649	$1,307	$1,744	$1,514	$1,552
Rehabilitated per Employee	16	24	22	25	29

[1] Includes rent and other centrally budgeted expenditures.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,492,951	.....	+$484,253	$2,087,234	$2,070,423	Other Employees	$1,981,060	$2,096,246	$2,096,246
110,030	.....	.....	.....	.....	New Positions	45,146	512,266	162,477
$1,602,981	.....	+$484,253	$2,087,234	$2,070,423	*Total Salaries*	[2]$2,026,206	$2,608,512	$2,258,723

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

396-100. REHABILITATION COMMISSION

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$15,000	.....	+ $7,100	$22,100	$22,062	Printing and Office	$19,200	$28,930	$22,500
.....	.....	+ 320	320	207	Medical	.....	.....	.....
$15,000	.....	+ $7,420	$22,420	$22,269	*Total Materials and Supplies*	$19,200	$28,930	$22,500
					Services Other Than Personal—			
$55,000	.....	+ $9,430	$64,430	$64,427	Travel	$64,770	$85,010	$70,000
55,000	.....	+ 16,388	71,388	67,437	Telephone	61,840	93,465	80,000
199	.....	+ 98	297	297	Insurance	35	55	55
800	.....	.....	800	507	Household	800	600	600
200	.....	.....	200	142	Advertising	300	300	300
300	.....	+ 75	375	375	Subscriptions and Memberships	400	525	525
13,500	.....	+ 12,276	25,776	25,776	Postage	18,600	33,780	26,000
.....	.....	.....	.....	.....	Data Processing	.....	30,000	30,000
.....	.....	+ 180	180	30	Suggestion Awards	.....	.....	.....
.....	.....	+ 21,427	21,427	.....	Rent—Buildings and Grounds	.....	.....	.....
2,500	.....	.....	2,500	1,915	Rent—Central Motor Pool	2,800	2,800	2,800
3,000	.....	+ 3,485	6,485	6,485	Rent—Other	3,000	3,000	3,000
24,000	.....	+ 20,770	44,770	44,770	Medical	37,000	58,035	45,000
.....	.....	.....	.....	.....	Staff Training	20,000	25,000	20,000
350	.....	+ 500	850	848	Other	350	350	350
$154,849	.....	+ $84,629	$239,478	$213,009	*Total Services Other Than Personal*	$209,895	$332,920	$278,630
					Maintenance of Property—			
					Recurring—			
$1,000	.....	— $585	$415	$38	Buildings and Grounds	$1,000	$1,315	$1,000
1,500	.....	+ 2,000	3,500	3,464	Office Equipment	2,500	3,280	3,280

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					Non-Recurring and Replacements—			
.....	.....	+ 885	885	.....	Buildings and Grounds	.....	.....	.....
2,476	.....	.....	2,476	2,471	Office Equipment	2,500	3,280	2,976
$4,976	.....	+ $2,300	$7,276	$5,973	*Total Maintenance of Property* ...	$6,000	$7,875	$7,256
					Extraordinary—			
$11,000	.....	.....	$11,000	$10,970	Training Grants	$11,000	$11,000	$11,000
600,000	.....	.....	600,000	599,968	Diagnostic Services	700,000	1,300,000	1,271,500
.....	.....	+ E$1,100 + 600	1,700	1,667	Compensation Awards	.....	.....	.....
5,400,000	.....	— 465,655	4,934,345	4,934,345	Services to Clients	6,000,000	8,757,336	8,006,000
.....	R$114,996	.....	114,996	114,996	Rehabilitation Facilities	.....	.....	.....
151,549	.....	.....	151,549	54,510	Innovation Grants	89,664	98,240	90,000
149,155	.....	.....	149,155	21,959	Research and Demonstration Projects..	150,000	150,000	125,000
102,000	.....	.....	102,000	101,900	Expansion Grants	135,000	148,500	148,500
47,987	.....	.....	47,987	31,405	Planning Grant for Workshop and Rehabilitation Facilities	.....	.....	.....
.....	.....	.....	.....	.....	On the Job Training or Tuition Grants for the Disadvantaged	692,389	.....	.....
.....	.....	.....	.....	.....	Vocational Evaluation and Work Adjustment for Disadvantaged	.....	2,325,000	465,000
$6,461,691	$114,996	—$463,955	$6,112,732	$5,871,720	*Total Extraordinary*	$7,778,053	$12,790,076	$10,117,000
					Additions and Improvements—			
$7,000	.....	+ $16,230	$23,230	$22,837	Office Equipment	$3,036	$33,915	$5,500
$7,000	.....	+ $16,230	$23,230	$22,837	*Total Additions and Improvements*	$3,036	$33,915	$5,500
$8,246,497	$114,996	+$130,877	$8,492,370	$8,206,231	*Total Appropriation*	$10,042,390	$15,802,228	$12,689,609

It is recommended that, in addition to the appropriation hereinabove made, recoveries of the State's share of expenditures made in the year ending June 30, 1970, together with those made in prior fiscal years, be appropriated.

It is also recommended that the portion of the appropriation made to or on behalf of this Commission, which represents General State Funds, be expended on the several respective matching bases in proportion to Federal funds which are received or receivable.

[2] Includes tentative allocation of $93,903 for 1968-69 Salary Program.

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$2,500,782	$1,247	+$165,473	$2,667,502	$2,632,114	Division of Labor	$4,605,781	$6,099,709	$3,569,188
1,342,121	1,989,118	+ 94,229	3,425,468	3,059,464	Division of Workmen's Compensation	1,558,726	1,969,056	1,685,744
2,057,118	396,461	.....	2,453,579	2,448,763	Division of Employment Security—Disability Insurance Service	2,336,388	2,681,437	2,429,876
.....	.....	.....	.....	.....	Division of Public Employment Relations	100,000	390,100	350,000
127,711	.....	+ 7,110	134,821	130,996	State Board of Mediation	138,146	158,152	147,152
8,246,497	114,996	+ 130,877	8,492,370	8,206,231	Rehabilitation Commission	10,042,390	15,802,228	12,689,609
$14,274,229	$2,501,822	+$397,689	$17,173,740	$16,477,568	*Total Appropriation, Department of Labor and Industry*	$18,781,431	$27,100,682	$20,871,569

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT

410-100. OFFICE OF THE COMMISSIONER

The Office of the Commissioner administers and supervises the Department pursuant to 13:B-1 et seq. The various activities are included within the following Divisions: Resource Development; Water Policy and Supply; Shell Fisheries; Fish and Game; Veterans' Services; Economic Development; Parks, Forestry and Recreation. Special programs include the development of reservoirs and acquisition of lands for recreation and open space. The Office of the Commissioner performs fiscal, personnel and purchasing services for the entire Department.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	51	51	55	61	57

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$25,000	.....	.....	$25,000	$25,000	Salaries—Commissioner	$25,000	$30,000	$25,000

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310,637	.....	+$17,944	328,581	328,513	Other Employees	350,983	402,946	382,370
.....	.....	.....	.....	.....	New Positions	29,669	76,748	19,827
$335,637	.....	+$17,944	$353,581	$353,513	*Total Salaries*	[1]$405,652	$509,694	$427,197
					Materials and Supplies—			
$5,000	.....	.....	$5,000	$4,977	Printing and Office	$5,000	$7,000	$6,000
400	.....	.....	400	175	Household and Security	400	500	400
3,000	.....	.....	3,000	3,000	Education	3,000	3,500	3,000
1,500	.....	.....	1,500	1,485	Other	1,500	2,500	2,000
$9,900	.....	.....	$9,900	$9,637	*Total Materials and Supplies*	$9,900	$13,500	$11,400
					Services Other Than Personal—			
$2,500	.....	.....	$2,500	$2,499	Travel	$3,000	$4,500	$3,500
18,000	.....	+ $1,296	19,296	19,296	Telephone	20,000	25,000	20,000
170	.....	.....	170	147	Insurance	200	250	250
1,200	.....	.....	1,200	1,191	Subscriptions and Memberships	1,200	1,500	1,500
6,000	.....	+ 2,168	8,168	8,168	Postage	6,000	8,000	8,000
7,200	.....	— 500	6,700	6,699	Rent—Central Motor Pool	6,855	8,400	7,000
15,180	.....	+ 756	15,936	15,873	Rent—Equipment, Data Processing	16,056	15,300	15,300
500	.....	.....	500	500	Rent—Other	525	600	500
.....	.....	+ 50,000	50,000	49,819	Rent—Aircraft	75,000	125,000	100,000
250	.....	.....	250	99	Staff Training	250	350	250
100	.....	.....	100	93	Other	100	100	100
$51,100	.....	+$53,720	$104,820	$104,384	*Total Services Other Than Personal*	$129,186	$189,000	$156,400
					Maintenance of Property—			
					Recurring—			
$2,000	.....	.....	$2,000	$1,994	Office Equipment	$2,000	$2,800	$2,500
250	.....	.....	250	150	Other Equipment	250	250	250
					Non-Recurring and Replacements—			
7,520	.....	.....	7,520	7,511	Office Equipment	2,300	7,900	4,950
.....	.....	.....	.....	.....	Other Equipment	575	.....	.....
$9,770	.....	.....	$9,770	$9,655	*Total Maintenance of Property*	$5,125	$10,950	$7,700

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

410-100. OFFICE OF THE COMMISSIONER

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+ $15	$15	$15	Compensation Awards	.....	.....	.....
.....	.....	.....	.....	.....	Operation of Youth Conservation and Recreation Development Projects	s$500,000	$500,000	$500,000
.....	.....	+ $15	$15	$15	*Total Extraordinary*	$500,000	$500,000	$500,000
					Additions and Improvements—			
.....	.....	+ $500	$500	$495	Office Equipment	$1,705	$1,500	$1,350
$650	.....	.....	650	585	Other Equipment	.....	.....	.....
$650	.....	+ $500	$1,150	$1,080	*Total Additions and Improvements* .	$1,705	$1,500	$1,350
$407,057	.....	+$72,179	$479,236	$478,284	*Sub-Total Appropriation*	$1,051,568	$1,224,644	$1,104,047

[1] Includes tentative allocation of $18,645 for 1968-69 Salary Program.

OFFICE OF THE COMMISSIONER
410-101. INTEREST ON BONDS

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

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$1,376,250	.....	.....	$1,376,250	$1,376,250	Interest on Water Development Bonds, Chapter 35, P. L. 1958	$1,314,500	$1,249,500	$1,249,500
1,538,700	.....	.....	1,538,700	1,538,700	Interest on State Recreation and Conservation Land Acquisition Bonds, Chapter 46, P. L. 1961	1,457,200	1,387,200	1,387,200
$2,914,950	.....	.....	$2,914,950	$2,914,950	*Sub-Total Appropriation*	$2,771,700	$2,636,700	$2,636,700

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OFFICE OF THE COMMISSIONER

411-100. NATIONAL ASSOCIATION FOR THE ADVANCEMENT OF COLORED PEOPLE—NATIONAL CONVENTION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$5,000	.....	.....	$5,000	$5,000	Expenses of the Convention	.....	.....	.....
$5,000	.....	.....	$5,000	$5,000	*Sub-Total Appropriation*	.....	.....	.....

415-100. SOUTH JERSEY PORT CORPORATION

Chapter 60, P. L. 1968 created the South Jersey Port Corporation and assigned responsibility for port development in the area of the State bordering on the tidal reaches of the Delaware River and Bay.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
s$150,000	.....	.....	$150,000	.....	To defray the costs of studies and preliminary developmental plans	.....	.....	.....
s1,000,000	.....	.....	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 Chapter 60, P. L. 1968	.....	.....	.....
$1,150,000	.....	.....	$1,150,000	.....	*Sub-Total Appropriation*	.....	.....	.....
$4,477,007	.....	+$72,179	$4,549,186	$3,398,234	*Total Appropriation, Office of the Commissioner*	$3,823,268	$3,861,344	$3,740,747

It is recommended that the unexpended balance as of June 30, 1969 in the account "South Jersey Port Corporation" be appropriated.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF RESOURCE DEVELOPMENT

420-101. DIRECTOR'S OFFICE

The Division of Resource Development operates under 13:1B-7 et seq. It consists of 2 bureaus and a Director's Office which is responsible for coordinating the work of the Bureaus of Geology and Navigation. Other functions and agencies attached to this division include the Board of New Jersey Pilot Commissioners, the Boat Regulation Commission and the State Mosquito Control Commission.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	3	3	3	3	3

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$30,052	.....	+$12,143	$42,195	$42,044	Salaries	[1]$32,007	$33,690	$31,690
300	.....	.....	300	300	Materials and Supplies	350	500	350
62,716	.....	— 1,795	60,921	60,874	Services Other Than Personal	59,399	72,320	63,610
1,025	.....	— 110	915	836	Maintenance of Property	50	550	550
1,200	.....	+ 8,850	10,050	10,001	Extraordinary	2,000	2,500	2,000
$95,293	.....	+$19,088	$114,381	$114,055	*Sub-Total Appropriation*	$93,806	$109,560	$98,200

[1] Includes tentative allocation of $1,017 for 1968-69 Salary Program.

DIVISION OF RESOURCE DEVELOPMENT

420-103. BUREAU OF GEOLOGY

The Bureau of Geology is the primary source of information in New Jersey regarding topography, geology, mineral resources and underground waters. This bureau co-operates with the United States Bureau of Mines and other Federal agencies in the collection and compilation of mineral statistics.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	14	16	20	20	20

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Workload Data:	1967 Actual	1968 Actual	Budget Estimate	1969 Revised Estimate	Estimated
Geologic Studies and Projects	50	395	210	300	300
Monuments Restored and Recovered	227	230	225	250	250
Income from Sale of Publications	$16,678	$13,269	$15,000	$15,500	$15,500
Well Permits Processed	2,957	2,202	4,500	1,600	1,600

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$109,791	.....	—$14,064	$95,727	$95,246	Salaries	[1]$159,386	$165,289	$163,127
3,000	.....	+ 19,000	22,000	21,734	Materials and Supplies	3,500	5,350	4,200
5,530	.....	— 200	5,330	5,247	Services Other Than Personal	5,800	11,755	6,425
2,468	.....	+ 129	2,597	2,435	Maintenance of Property	7,985	3,025	2,315
.....	.....	.....	.....	.....	Extraordinary	26,000	49,200	.....
.....	.....	+ 595	595	581	Additions and Improvements	1,400	23,285	3,300
$120,789	.....	+ $5,460	$126,249	$125,243	*Sub-Total Appropriation*	$204,071	$257,904	$179,367

It is recommended that the unexpended balance as of June 30, 1969 in the account "Marine Geological Research Program" included in the category "Extraordinary," be appropriated for the same purpose.

[1] Includes tentative allocation of $6,780 for 1968-69 Salary Program.

DIVISION OF RESOURCE DEVELOPMENT

420-105. BUREAU OF NAVIGATION

The Bureau of Navigation sells and leases riparian lands; issues permits and licenses for structures on navigable or tidal waters; maintains the inland waters of New Jersey; installs and maintains navigation aids in the lakes of the State; issues licenses for motorboats and motorboat operators using the inland lakes and non-tidal waterways of the State; maintains the State owned marinas; and builds and maintains, with funds matched by local governments of the State, necessary beach erosion control structures.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	70	70	71	87	71

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF RESOURCE DEVELOPMENT

420-105. BUREAU OF NAVIGATION

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Riparian Cases Initiated	191	199	200	200	200
Marina Berths in Service	693	693	746	746	746
Riparian Grants and Leases Issued	105	105	110	110	110
Miles of Inland Waterways Maintained	300	300	350	300	300

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$438,416	.....	—$59,086	$379,330	$379,073	Salaries	[1]$496,371	$692,577	$523,638
42,400	.....	.....	42,400	41,712	Materials and Supplies	42,500	73,950	47,300
27,745	.....	— 7,364	20,381	20,150	Services Other Than Personal	32,920	37,545	31,525
29,451	.....	— 1,090	28,361	27,810	Maintenance of Property	36,840	76,055	45,440
.....	.....	.....	.....	.....	Extraordinary	s100,000	.....	.....
5,491	.....	— 4,395	1,096	1,092	Additions and Improvements	7,450	36,850	11,480
$543,503	.....	—$71,935	$471,568	$469,837	*Sub-Total Appropriation*	$716,081	$916,977	$659,383
$759,585	.....	—$47,387	$712,198	$709,135	*Total Appropriation, General*	$1,013,958	$1,284,441	$936,950

It is recommended that the unexpended balance as of June 30, 1969 in the account "Expenses of the Resource Development Council" included in the category "Extraordinary" in the Bureau of Navigation be appropriated for the same purpose.

[1] Includes tentative allocation of $24,069 for 1968-69 Salary Program.

EXHIBIT

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF RESOURCE DEVELOPMENT

420-100. GENERAL

This Division operates under 13:1B-7 et seq. The Bureau of Geology and Topography is the primary source of information in New Jersey with regard to its geology, mineral resources, underground waters and topography. It co-operates with the U. S.

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Bureau of Mines and other Federal agencies in the collection and compilation of mineral statistics. The Bureau of Navigation sells and leases riparian lands; issues permits and licenses for structures on navigable or tidal waters; maintains the inland (tidal) waters of New Jersey; installs and maintains navigation aids in the lakes; issues licenses for boats and operators on inland lakes and non-tidal waterways; maintains the State-owned marinas; and builds and maintains, with funds matched by the municipalities, beach erosion control structures. Other functions and agencies attached to this Division include the Board of New Jersey Pilot Commissioners and the State Mosquito Control Commission.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	87	89	94	110	94

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$17,000	.....	.....	$17,000	$17,000	Director	$17,000	$19,000	$17,000
561,259	.....	—$61,007	500,252	499,363	Other Employees	631,053	786,258	701,455
.....	.....	.....	.....	.....	New Positions	39,711	86,298	.....
$578,259	.....	—$61,007	$517,252	$516,363	*Total Salaries*	[1]$687,764	$891,556	$718,455
					Materials and Supplies—			
$3,000	.....	.....	$3,000	$2,999	Food	$3,000	$3,300	$3,300
20,000	.....	.....	20,000	19,730	Fuel and Utilities	20,000	42,000	21,000
5,300	.....	+$18,500	23,800	23,697	Printing and Office	5,850	7,800	7,350
8,300	.....	.....	8,300	8,151	Vehicular	8,300	10,400	8,300
4,500	.....	.....	4,500	4,378	Household	4,500	5,300	4,600
900	.....	.....	900	871	Clothing	1,000	3,450	2,600
.....	.....	.....	.....	.....	Education	.....	1,050	500
3,700	.....	+ 500	4,200	3,920	Other	3,700	6,500	4,200
$45,700	.....	+$19,000	$64,700	$63,746	*Total Materials and Supplies*	$46,350	$79,800	$51,850
					Services Other Than Personal—			
$3,200	.....	.....	$3,200	$3,106	Travel	$4,000	$7,300	$5,000
15,000	.....	+$12,988	27,988	27,988	Telephone	30,000	35,000	30,000
12,000	.....	+ 8,505	20,505	20,505	Insurance	5,423	19,044	19,044
4,845	.....	— 1,345	3,500	3,490	Household	3,500	6,800	4,000

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF RESOURCE DEVELOPMENT

420-100. GENERAL

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$500	.....	.....	$500	$480	Advertising	$500	$500	$500
800	.....	+ $1,345	2,145	2,033	Subscriptions and Memberships	2,300	2,370	2,300
1,000	.....	— 900	100	80	Legal and Investigative	1,000	2,500	1,000
8,100	.....	+ 283	8,383	8,383	Postage	20,000	13,520	10,000
500	.....	— 500	.....	.....	Microfilming	500	700	500
.....	.....	+ 15	15	15	Suggestion Awards	.....	.....	.....
11,450	.....	— 2,900	8,550	8,537	Rent—Central Motor Pool	11,460	9,785	9,575
4,896	.....	— 1,900	2,996	2,924	Rent—Other	10,836	13,751	10,891
25,000	.....	— 25,000	.....	.....	Rent—Aircraft	.....	.....	.....
.....	.....	+ 50	50	50	Staff Training	.....	150	50
8,500	.....	.....	8,500	8,496	Other Professional	8,500	10,000	8,500
200	.....	.....	200	184	Other	100	200	200
$95,991	.....	— $9,359	$86,632	$86,271	*Total Services Other Than Personal*	$98,119	$121,620	$101,560
					Maintenance of Property—			
					Recurring—			
$12,000	.....	— $1,200	$10,800	$10,765	Buildings and Grounds	$12,000	$25,000	$15,000
1,200	.....	.....	1,200	1,120	Office Equipment	1,200	1,400	1,400
7,750	.....	.....	7,750	7,328	Vehicular Equipment	7,850	7,850	7,850
600	.....	.....	600	594	Household	600	600	600
4,500	.....	.....	4,500	4,418	Other Equipment	4,500	14,250	6,250
					Non-Recurring and Replacements--			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	5,580	5,500
2,904	.....	+ 204	3,108	3,051	Office Equipment	3,535	11,690	4,775
1,850	.....	.....	1,850	1,830	Vehicular Equipment	8,165	9,700	5,100
2,140	.....	— 75	2,065	1,975	Other Equipment	7,025	3,560	1,830
$32,944	.....	— $1,071	$31,873	$31,081	*Total Maintenance of Property*	$44,875	$79,630	$48,305

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					Extraordinary—			
.....	.....	.....	.....	.....	Marine Geological Research Program..	$26,000	$33,000	.....
$1,200	.....	+ $8,850	$10,050	$10,001	Compensation Awards	2,000	2,500	$2,000
.....	.....	.....	.....	.....	Shore Protection Research Program ..	.....	16,200	.....
.....	.....	.....	.....	.....	For expenses of the Resource Development Council	s100,000	.....	.....
$1,200	.....	+ $8,850	$10,050	$10,001	*Total Extraordinary*	$128,000	$51,700	$2,000
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	$1,750	$2,050	$2,050
$1,491	.....	.....	$1,491	$1,473	Office Equipment	1,500	12,610	3,070
.....	.....	.....	.....	.....	Vehicular Equipment	.....	16,315	3,100
4,000	.....	— $3,800	200	200	Other Equipment	5,600	29,160	6,560
$5,491	.....	— $3,800	$1,691	$1,673	*Total Additions and Improvements*	$8,850	$60,135	$14,780
$759,585	.....	—$47,387	$712,198	$709,135	*Total Appropriation*	$1,013,958	$1,284,441	$936,950

It is recommended that the unexpended balance as of June 30, 1969 in the account "Marine Geological Research Program" be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1969 in the account "For expenses of the Resource Development Council" be appropriated for the same purpose.

[1] Includes tentative allocation of $31,866 for 1968-69 Salary Program.

DIVISION OF RESOURCE DEVELOPMENT

422-400. BOAT REGULATION COMMISSION

This Commission, in accordance with 12:7-34.1 et seq. and 12:7-44 et seq., provides for the numbering of power vessels on waters of the State, and establishes procedures for reporting boating accidents and furnishing accident statistics.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	26	27	27	30	27

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF RESOURCE DEVELOPMENT

422-400. BOAT REGULATION COMMISSION

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Motorboat Licenses Issued	78,331	93,492	130,000	95,000	100,000
Motorboat Operators Licensed	40,207	40,470	43,000	41,000	42,000
Marine Patrol Investigations	823	9,740	800	10,000	10,500
Marine Patrol Arrests	899	1,380	900	1,500	1,650
Motorboat Accidents	214	257	275	325	325

Year Ending June 30, 1968 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Year Ending June 30, 1970 — Requested	Recommended
					Salaries—			
$175,738	.....	+$38,200	$217,452	$212,637	Other Employees	$216,911	$229,816	$229,816
3,514	.....	.....	.....	.....	New Positions	.....	18,735	.....
$179,252	.....	+$38,200	$217,452	$212,637	*Total Salaries*	[1]$216,911	$248,551	$229,816
					Materials and Supplies—			
$3,000	.....	— $700	$2,300	$2,217	Food	$3,000	$2,200	$2,200
8,000	.....	+ 10,120	18,120	18,092	Printing and Office	9,000	18,000	18,000
10,000	.....	+ 2,650	12,650	12,631	Vehicular	10,000	15,000	12,000
2,000	.....	+ 450	2,450	2,377	Household and Security	2,000	2,200	2,200
2,000	.....	+ 550	2,550	2,540	Clothing	2,000	2,500	2,500
500	.....	+ 80	580	560	Education	500	1,000	500
600	.....	+ 1,350	1,950	1,938	Other	700	1,000	1,000
$26,100	.....	+$14,500	$40,600	$40,355	*Total Materials and Supplies*	$27,200	$41,900	$38,400
					Services Other Than Personal—			
$7,000	.....	+ $1,100	$8,100	$7,900	Travel	$7,000	$10,000	$8,000
2,500	.....	.....	2,500	2,500	Telephone	2,500	2,500	2,500
23	.....	.....	23	23	Insurance	.....	.....	.....
100	.....	— 100	.....	.....	Advertising	100	100	.....
100	.....	.....	100	95	Subscriptions and Memberships	100	100	100

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7,500	.....	+ 820	8,320	8,192	Postage	7,500	9,000	9,000
9,000	.....	+ 1,000	10,000	9,710	Data Processing	9,000	9,000	9,000
6,542	.....	.....	6,542	6,542	Rent—Buildings and Grounds	6,542	7,200	6,542
7,000	....	+ 6,450	13,450	13,404	Rent—Central Motor Pool	8,500	12,700	12,700
7,500	$84	+ 11,510	19,094	18,493	Rent—Other	22,030	25,000	22,000
50	.....	— 50	.....	.....	Medical	50	100	.....
.....	.....	+ 150	150	41	Staff Training	.....	100	.....
100	.....	.....	100	60	Other	100	100	100
$47,415	$84	+$20,880	$68,379	$66,960	*Total Services Other Than Personal*	$63,422	$75,900	$69,942
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $1,800	$1,800	$1,782	Buildings and Grounds	$1,000	$2,500	$2,000
$200	.....	+ 300	500	477	Office Equipment	250	600	600
6,500	.....	+ 4,800	11,300	11,288	Vehicular Equipment	7,000	12,000	12,000
200	.....	+ 1,800	2,000	1,992	Household and Security Equipment	200	600	600
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	1,660	2,280	.....
8,500	.....	+ 3,450	11,950	11,950	Vehicular Equipment	8,500	16,375	.....
$15,400	.....	+$12,150	$27,550	$27,489	*Total Maintenance of Property*	$18,610	$34,355	$15,200
					Extraordinary—			
.....	.....	+$14,194	$14,194	$14,194	Employees' Retirement System	.....	.....	.....
.....	.....	+ 10,866	10,866	10,866	Social Security Tax	.....	.....	.....
.....	.....	+ 2,584	2,584	2,584	Employees' Health Benefits	.....	.....	.....
.....	{$18,390 R91,210}	— 99,229	10,371	.....	Control	.....	.....	.....
.....	$109,600	—$71,585	$38,015	$27,644	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $525	$525	$513	Office Equipment	$910	$1,340	.....
.....	.....	.....	.....	.....	Vehicular Equipment	5,000	5,000	.....
$2,600	.....	— 1,670	930	930	Household and Security Equipment	2,100	970	.....
$2,600	.....	— $1,145	$1,455	$1,443	*Total Additions and Improvements*	$8,010	$7,310	.....
$270,767	$109,684	+$13,000	$393,451	$376,528	*Total Appropriation*	$334,153	$408,016	$353,358

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF RESOURCE DEVELOPMENT

422-400. BOAT REGULATION COMMISSION

It is recommended that the amount hereinabove appropriated shall be payable out of the New Jersey Boat Numbering Act Revolving Fund and that any amount remaining therein be appropriated to carry out the provisions of R. S. 12:7-34.36 et seq. provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes tentative allocation from receipts of $9,153 for 1968-69 Salary Program.

423-400. BOARD OF NEW JERSEY PILOT COMMISSIONERS

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	6	6	6	6	6

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$21,765	.....	+$4,443	$26,208	$26,208	Board Members	$22,000	$22,000	$22,000
$21,765	.....	+$4,443	$26,208	$26,208	*Total Salaries*	$22,000	$22,000	$22,000
					Materials and Supplies—			
$60	.....	— $60	.....	.....	Printing and Office	$100	$100	$100
$60	.....	— $60	.....	.....	*Total Materials and Supplies*	$100	$100	$100
					Services Other Than Personal—			
$300	.....	— $118	$182	$182	Travel	$300	$300	$300
$300	.....	— $118	$182	$182	*Total Services Other Than Personal*	$300	$300	$300

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.....	R$4,265	—$4,265	.....	.....	Extraordinary—Control	.....	.....	.....
.....	$4,265	—$4,265	.....	.....	*Total Extraordinary*	.....	.....	.....
$22,125	$4,265	.....	$26,390	$26,390	*Total Appropriation*	$22,400	$22,400	$22,400

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

420, 422, 423. DIVISION OF RESOURCE DEVELOPMENT

SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$759,585	.....	—$47,387	$712,198	$709,135	General	$1,013,958	$1,284,441	$936,950
270,767	$109,684	+ 13,000	393,451	376,528	Boat Regulation Commission	334,153	408,016	353,358
22,125	4,265	.....	26,390	26,390	Board of New Jersey Pilot Commissioners	22,400	22,400	22,400
$1,052,477	$113,949	—$34,387	$1,132,039	$1,112,053	*Total Appropriation, Division of Resource Development*	$1,370,511	$1,714,857	$1,312,708

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

430-100. DIVISION OF WATER POLICY AND SUPPLY

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	48	48	49	65	50
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	**Estimated**
Bureau of Water Control:					
Water Allocation Section:					
Diversion Grants Authorized	248	72	150	150	150
Well Permits Issued: Special	361	192	400	400	400
Dams and Encroachments Section:					
Permits Issued for Dam Construction	167	157	220	220	230
Bureau of Water Resources:					
Water Development Section:					
Surface Water Investigations	51	40	55	55	55
Flood Control Section:					
Flood Control Investigations	30	35	30	35	40
Bureau of Water Supply:					
Delaware and Raritan Section:					
Water Delivered (Billion Gallons)	17.4	10.6	15	15	18

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Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$17,000	.....	.....	$17,000	$17,000	Director	$17,000	$19,000	$17,000
342,965	.....	— $465	342,500	342,127	Other Employees	373,614	440,561	419,677
.....	.....	.....	.....	.....	New Positions	16,383	113,532	8,957
$359,965	.....	— $465	$359,500	$359,127	*Total Salaries*	[1]$406,997	$573,093	$445,634
					Materials and Supplies—			
$3,500	.....	— $1,000	$2,500	$2,444	Fuel and Utilities	$4,000	$4,500	$4,000
5,000	.....	.....	5,000	4,998	Printing and Office	3,700	5,000	5,000
3,000	.....	— 200	2,800	2,765	Vehicular	3,000	3,000	3,000
350	.....	.....	350	178	Household and Security	350	350	350
.....	.....	.....	.....	.....	Clothing	200	400	400
850	.....	+ 100	950	847	Other	850	1,100	1,000
$12,700	.....	— $1,100	$11,600	$11,232	*Total Materials and Supplies*	$12,100	$14,350	$13,750
					Services Other Than Personal—			
$4,000	.....	— $250	$3,750	$3,750	Travel	$4,000	$4,700	$4,000
7,500	.....	+ 6,121	13,621	13,621	Telephone	9,500	10,000	10,000
816	.....	.....	816	425	Insurance	493	500	500
125	.....	— 125	.....	.....	Household and Security	125	150	150
300	.....	— 265	35	32	Advertising	500	600	500
185	.....	.....	185	185	Subscriptions and Memberships	200	230	230
500	.....	.....	500	287	Legal and Investigative	500	500	500
2,200	.....	+ 47	2,247	2,247	Postage	2,300	3,000	2,300
4,500	.....	— 1,250	3,250	3,243	Rent—Central Motor Pool	4,000	5,400	4,000
.....	.....	.....	.....	.....	Rent—Other	50	.....	.....
.....	.....	+ 465	465	465	Staff Training	.....	1,000	500
.....	.....	+ 4,200	4,200	4,169	Other Professional	.....	.....	.....
50	.....	.....	50	27	Other	.....	50	50
$20,176	.....	+ $8,943	$29,119	$28,451	*Total Services Other Than Personal*	$21,668	$26,130	$22,730

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

430-100. DIVISION OF WATER POLICY AND SUPPLY

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$8,000	.....	.....	$8,000	$7,548	Buildings and Grounds	$8,000	$8,000	$8,000
200	.....	.....	200	199	Office Equipment	250	400	250
800	.....	.....	800	673	Vehicular Equipment	800	1,000	800
300	.....	— $200	100	10	Other Equipment	300	300	300
					Non-Recurring and Replacements—			
2,500	$2,451	+ 40,375	45,326	41,471	Buildings and Grounds	3,000	3,000	3,000
210	.....	— 75	135	132	Office Equipment	960	2,355	1,485
7,500	.....	.....	7,500	7,500	Vehicular Equipment	8,400	10,400	10,400
.....	.....	.....	.....	.....	Education Equipment	.....	206	206
850	.....	.....	850	850	Other Equipment	.....	250	250
$20,360	$2,451	+$40,100	$62,911	$58,383	*Total Maintenance of Property*	$21,710	$25,911	$24,691
					Extraordinary—			
$18,000	.....	.....	$18,000	$18,000	Office of Rivermaster—State Share	$18,000	$18,000	$18,000
48,500	.....	.....	48,500	48,500	Ground-Water Exploratory Program	54,500	150,000	150,000
60,000	.....	.....	60,000	60,000	Stream Gaging Stations	63,000	66,000	66,000
12,000	.....	.....	12,000	11,800	Flood Plain Zoning and Warning Service	13,000	13,500	13,500
.....	$4,272	— $4,272	.....	.....	Wells Falls-Lambertville Dam	.....	.....	.....
.....	.....	.....	.....	.....	Water Quality Monitoring	125,000	175,000	.....
4,750	.....	.....	4,750	4,750	Surface Water Quality Program	5,000	5,250	5,250
10,000	4,048	.....	14,048	10,000	Surface Water Diversion	4,000	10,000	10,000
25,000	.....	— 1,175	23,825	23,816	Water Resources Research Institute	25,000	50,000	50,000
.....	2,792	.....	2,792	1,005	Flood Plain Control	5,000	15,000	5,000
.....	.....	+ 4,100	4,100	3,933	Compensation Awards	.....	1,000	1,000
.....	.....	.....	.....	.....	Emergency Fund	.....	5,000	.....
$178,250	$11,112	— $1,347	$188,015	$181,804	*Total Extraordinary*	$312,500	$508,750	$318,750

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					Additions and Improvements—			
$1,465	.....	.....	$1,465	$1,435	Office Equipment	$500	$2,490	$1,080
250	.....	.....	250	211	Vehicular Equipment	.....	.....	.....
1,000	.....	.....	1,000	690	Other Equipment	850	.....	.....
$2,715	.....	.....	$2,715	$2,336	*Total Additions and Improvements*	$1,350	$2,490	$1,080
$594,166	$13,563	+$46,131	$653,860	$641,333	*Total Appropriation*	$776,325	$1,150,724	$826,635

It is recommended that the unexpended balance as of June 30, 1969 in the account "Flood Plain Control" be appropriated to carry out the provisions of R. S. 58:16A-50 et seq.

It is further recommended that the unexpended balance as of June 30, 1969 in the account "Surface Water Diversion" be appropriated.

[1] Includes tentative allocation of $16,611 for 1968-69 Salary Program.

440-100. DIVISION OF SHELL FISHERIES

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	43	46	47	47	47
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	**Estimated**
Licenses	9,730	10,967	10,050	12,225	12,225
Acres Leased	33,447	32,973	34,785	32,700	32,700
Seed Oysters Transplanted (bu.)	153,000	145,105	215,000	165,000	165,000
Convictions—Shell Fisheries Law Violations	71	52	75	75	75
Leases	385	393	395	390	390

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

440-100. DIVISION OF SHELL FISHERIES

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$13,500	.....	.....	$13,500	$13,500	Director	$13,500	$15,000	$13,500
264,565	.....	+$12,927	291,920	291,647	Other Employees	313,972	334,490	330,923
14,428	.....	.....	.....	.....	New Positions	4,988	.....	.....
$292,493	.....	+$12,927	$305,420	$305,147	*Total Salaries*	[1]$332,460	$349,490	$344,423
					Materials and Supplies—			
$900	.....	.....	$900	$899	Fuel and Utilities	$1,200	$1,400	$1,200
1,600	.....	.....	1,600	1,595	Printing and Office	1,600	1,700	1,700
9,000	.....	.....	9,000	8,672	Vehicular	9,000	10,000	9,500
350	.....	.....	350	347	Household and Security	350	350	350
600	.....	+ $50	650	649	Clothing	600	700	700
1,050	.....	.....	1,050	1,023	Other	1,000	1,300	1,000
$13,500	.....	+ $50	$13,550	$13,185	*Total Materials and Supplies*	$13,750	$15,450	$14,450
					Services Other Than Personal—			
$3,000	.....	.....	$3,000	$2,990	Travel	$3,000	$3,000	$3,000
1,500	.....	+ $66	1,566	1,566	Telephone	1,500	2,000	1,750
5,585	.....	.....	5,585	4,581	Insurance	235	340	340
150	.....	.....	150	135	Subscriptions and Memberships	150	150	150
200	.....	+ 59	259	259	Postage	200	300	300
6,500	.....	+ 2,250	8,750	8,734	Rent—Central Motor Pool	8,000	9,000	9,000
4,300	.....	+ 1,000	5,300	5,273	Rent—Other	8,700	8,872	8,872
50	.....	.....	50	33	Other	50	50	50
$21,285	.....	+ $3,375	$24,660	$23,571	*Total Services Other Than Personal*	$21,835	$23,712	$23,462
					Maintenance of Property—			
					Recurring—			
$150	.....	.....	$150	$149	Buildings and Grounds	$500	$500	$500

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100	.....	.....	100	90	Office Equipment	100	150	100
11,500	.....	.....	11,500	11,466	Vehicular Equipment	10,000	15,000	12,000
					Non-Recurring and Replacements—			
3,400	.....	+ 9,830	13,230	13,221	Vehicular Equipment	1,950	79,700	2,200
$15,150	.....	+ $9,830	$24,980	$24,926	*Total Maintenance of Property* ...	$12,550	$95,350	$14,800
					Extraordinary—			
$20,000	.....	.....	$20,000	$20,000	Oyster Research	$20,000	$20,000	$20,000
53,000	{$43,788 R58,301}	—$18,048	137,041	117,884	Shelling and Seeding Beds	53,000	53,000	53,000
6,250	.....	.....	6,250	6,250	Disease Resistant Oyster Program	6,250	6,250	6,250
.....	.....	.....	.....	.....	Clam Transplanting Program	.....	50,000	.....
.....	.....	+ 3,890	3,890	3,660	Compensation Awards	.....	500	500
$79,250	$102,089	—$14,158	$167,181	$147,794	*Total Extraordinary*	$79,250	$129,750	$79,750
					Additions and Improvements—			
.....	.....	.....	.....	.....	Office Equipment	$300	$100	$100
.....	.....	+ $8,228	$8,228	$8,228	Vehicular Equipment	.....	.....	.....
.....	.....	+ $8,228	$8,228	$8,228	*Total Additions and Improvements*	$300	$100	$100
$421,678	$102,089	+$20,252	$544,019	$522,851	*Total Appropriation*	$460,145	$613,852	$476,985

It is recommended that there be appropriated the unexpended balance as of June 30, 1969 in the "Shelling and Seeding Beds" account, together with any Federal funds which may be received; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes tentative allocation of $15,933 for 1968-69 Salary Program.

DIVISION OF FISH AND GAME

450-400. GENERAL

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

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF FISH AND GAME

450-400. GENERAL

lakes, streams, marshes and uplands; propagation and stocking of game birds and game animals and fish; enforcement of the fish and game laws; promotion of conservation-education; and related functions.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	157	156	155	155	155

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Fish Propagated and Distributed	543,319	490,239	550,000	500,000	500,000
Fish Distributed from Federal Hatchery	105,839	144,806	110,000	110,000	140,000
Pheasants Reared at Game Farms	68,765	63,662	80,000	65,000	65,000
Quail Reared at Game Farms	11,533	10,162	20,000	20,000	20,000
Pheasants and Quail Reared Under Youth Program	17,920	14,753	20,000	15,000	15,000

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$17,000	.....	.....	$17,000	$17,000	Director	$17,000	$19,000	$17,000
965,878	.....	+ $56,800	1,022,678	1,018,712	Other Employees	[1]1,077,062	1,180,308	1,126,517
$982,878	.....	+ $56,800	$1,039,678	$1,035,712	*Total Salaries*	$1,094,062	$1,199,308	$1,143,517
					Materials and Supplies—			
$23,000	.....	+ $8,800	$31,800	$30,900	Fuel and Utilities	$23,000	$32,000	$30,000
57,000	.....	+ 12,500	69,500	69,485	Printing and Office	57,000	70,000	65,000
44,000	.....	+ 12,000	56,000	54,968	Vehicular	50,000	56,000	56,000
2,500	.....	+ 1,000	3,500	3,083	Household and Security	2,900	3,100	3,100
6,000	.....	.....	6,000	4,339	Clothing	6,000	6,900	6,000
600	.....	.....	600	535	Education	600	350	350
194,200	.....	+ 49,000	243,200	230,153	Other	198,000	233,900	225,000
$327,300	.....	+ $83,300	$410,600	$393,463	*Total Materials and Supplies*	$337,500	$402,250	$385,450

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					Services Other Than Personal—			
$15,000	.....	.....	$15,000	$14,598	Travel	$15,000	$15,000	$15,000
14,000	.....	.....	14,000	11,794	Telephone	14,200	12,000	12,000
21,995	.....	.....	21,995	19,802	Insurance	10,983	11,870	11,870
382	.....	.....	382	371	Subscriptions and Memberships	382	382	382
250	.....	.....	250	48	Legal and Investigative	250	250	250
14,500	.....	+ $4,500	19,000	17,557	Postage	14,500	18,000	18,000
.....	.....	+ 30	30	15	Suggestion Awards	.....	.....	.....
29,100	.....	.....	29,100	24,473	Rent—Buildings and Grounds	26,400	24,500	24,500
.....	.....	+ 3,000	3,000	1,534	Rent—Central Motor Pool	1,000	1,500	1,500
20,500	.....	+ 2,500	23,000	21,317	Rent—Other	24,300	27,500	27,500
200	.....	.....	200	.....	Medical	.....	.....	.....
.....	.....	+ 215	215	213	Staff Training	.....	.....	.....
6,200	.....	+ 6,550	12,750	9,775	Other	6,000	4,550	4,550
$122,127	.....	+ $16,795	$138,922	$121,497	*Total Services Other Than Personal*	$113,015	$115,552	$115,552
					Maintenance of Property—			
					Recurring—			
$10,000	.....	+ $10,000	$20,000	$14,156	Buildings and Grounds	$10,000	$14,000	$14,000
250	.....	+ 450	700	584	Office Equipment	250	300	300
18,000	.....	+ 10,000	28,000	27,393	Vehicular Equipment	20,000	28,000	28,000
.....	.....	+ 165	165	.....	Other Equipment	.....	.....	.....
					Non-Recurring and Replacements—			
692	.....	.....	692	328	Office Equipment	.....	.....	.....
5,072	.....	— 5,072	.....	.....	Agricultural and Conservation Equipment	.....	.....	.....
51,000	.....	+ 3,500	54,500	32,120	Vehicular Equipment	49,048	67,000	50,000
4,630	.....	.....	4,630	.....	Household and Security Equipment	.....	.....	.....
.....	.....	+ 5,506	5,506	3,620	Other Equipment	.....	1,323	.....
$89,644	.....	+ $24,549	$114,193	$78,201	*Total Maintenance of Property*	$79,298	$110,623	$92,300
					Extraordinary—			
$8,000	.....	+ $7,000	$15,000	$11,382	Deer Management	$8,920	$10,000	$10,000
4,000	.....	+ 750	4,750	4,750	Surface Water Quality Program	4,250	5,250	5,250
.....	.....	+ 6,000	6,000	1,500	Delaware River Basin Study	.....	.....	.....
3,080	.....	+ 1,300	4,380	4,176	Compensation Awards	3,080	3,080	3,080

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF FISH AND GAME

450-400. GENERAL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	+ $90,824	$90,824	$90,824	Employees' Retirement System	.....	.....	.....
.....	.....	+ 38,924	38,924	38,924	Social Security Tax	.....	.....	.....
.....	.....	+ 12,652	12,652	12,652	Employees' Health Benefits	.....	.....	.....
.....	{$249,512 R233,289}	— 243,894	238,907	.....	Control	.....	.....	.....
$15,080	$482,801	— $86,444	$411,437	$164,208	*Total Extraordinary*	$16,250	$18,330	$18,330
					Additions and Improvements—			
$6,250	.....	+ $5,000	$11,250	$11,022	Buildings and Grounds	$10,000	$12,850	$10,000
2,550	.....	.....	2,550	1,960	Office Equipment	.....	.....	.....
.....	.....	.....	.....	.....	Vehicular Equipment	1,823	1,220	1,220
.....	.....	.....	.....	.....	Other Equipment	2,224	3,564	3,564
$8,800	.....	+ $5,000	$13,800	$12,982	*Total Additions and Improvements*	$14,047	$17,634	$14,784
$1,545,829	$482,801	+$100,000	$2,128,630	$1,806,063	*Sub-Total Appropriation*	$1,654,172	$1,863,697	$1,769,933

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

[1] Includes tentative allocation from receipts of $52,545 for 1968-69 Salary Program.

DIVISION OF FISH AND GAME

451-400. PUBLIC SHOOTING AND FISHING GROUNDS

This Fund, pursuant to 23:3-11, was created in 1932 with a portion of the hunting and fishing license receipts as its principal, to be used exclusively for the purpose of acquisitions, development, maintenance and stocking of areas of land and water for use as public hunting and fishing grounds. Rapid advances in population and industrial growth increase the importance of this objective before suitable areas become prohibitively costly or entirely unavailable for such recreational purposes. This budget is

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geared toward all possible development at this time. Federal aid-to-wildlife projects are administered through this agency and the Federal Government reimburses up to 75% of the amount expended on approved projects including acquisition. An extensive farm-game habitat restoration project is also carried on with Federal assistance, as are several other research and development programs.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	38	39	39	39	39

Year Ending June 30, 1968 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Year Ending June 30, 1970 — Requested	Recommended
					Salaries—			
$247,068	.....	+ $22,750	$269,818	$270,054	Other Employees	$286,685	$348,819	$300,810
4,309	.....	.....	4,309	.....	New Positions	.....	.....	.....
$251,377	.....	+ $22,750	$274,127	$270,054	*Total Salaries*	[1]$286,685	$348,819	$300,810
					Materials and Supplies—			
$6,500	.....	+ $3,000	$9,500	$8,805	Fuel and Utilities	$6,500	$9,000	$9,000
2,000	.....	.....	2,000	822	Printing and Office	3,000	3,000	3,000
13,000	.....	+ 4,500	17,500	15,777	Vehicular	13,000	16,000	16,000
200	.....	.....	200	97	Household and Security	200	200	200
300	.....	+ 700	1,000	546	Clothing	300	500	300
40,200	.....	+ 15,000	55,200	53,621	Other	42,000	60,000	55,000
$62,200	.....	+ $23,200	$85,400	$79,668	*Total Materials and Supplies*	$65,000	$88,700	$83,500
					Services Other Than Personal—			
$1,000	.....	.....	$1,000	$512	Travel	$1,000	$1,000	$1,000
3,000	.....	+ $300	3,300	3,144	Telephone	3,000	3,200	3,200
3,742	.....	+ 300	4,042	4,042	Insurance	3,891	3,866	3,866
6,000	.....	.....	6,000	1,642	Rent—Other	500	500	500
.....	.....	+ 2,000	2,000	940	Rent—Aircraft	.....	10,000	1,000
100	.....	.....	100	.....	Medical	100	100	100
.....	.....	+ 20	20	20	Staff Training	.....	.....	.....
.....	.....	+ 2,000	2,000	1,750	Other Professional	.....	1,500	1,500
7,200	.....	+ 5,500	12,700	12,156	Other	5,000	12,000	5,000
$21,042	.....	+ $10,120	$31,162	$24,206	*Total Services Other Than Personal*	$13,491	$32,166	$16,166

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF FISH AND GAME

451-400. PUBLIC SHOOTING AND FISHING GROUNDS

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$7,500	.....	+ $8,200	$15,700	$14,533	Buildings and Grounds	$5,000	$15,000	$10,000
100	.....	.....	100	.....	Office Equipment	100	100	100
5,000	.....	.....	5,000	3,695	Vehicular Equipment	5,000	4,000	4,000
.....	.....	+ 10,500	10,500	6,862	Other	3,000	10,000	7,000
					Non-Recurring and Replacements—			
2,000	.....	+ 9,000	11,000	10,875	Buildings and Grounds	8,000	48,000	15,000
400	.....	+ 857	1,257	1,256	Office Equipment	1,000	800	800
4,500	.....	— 4,500	.....	.....	Agricultural and Conservation Equipment	.....	.....	.....
11,870	.....	+ 440	12,310	228	Vehicular Equipment	11,400	15,000	15,000
2,500	.....	+ 23,700	26,200	25,994	Other Equipment	10,000	19,980	10,000
$33,870	.....	+ $48,197	$82,067	$63,443	*Total Maintenance of Property*	$43,500	$112,880	$61,900
					Extraordinary—			
$5,000	.....	.....	$5,000	$4,755	Dike Maintenance	$5,000	$5,000	$5,000
.....	.....	+ $2,060	2,060	2,060	Atlantic Flyway	.....	2,060	2,060
.....	.....	+ 700	700	515	Compensation Awards	.....	.....	.....
.....	.....	+ 24,131	24,131	24,131	Employees' Retirement System	.....	.....	.....
.....	.....	+ 9,537	9,537	9,537	Social Security Tax	.....	.....	.....
.....	.....	+ 2,972	2,972	2,972	Employees' Health Benefits	.....	.....	.....
.....	{$636,739 R136,608}	— 332,752	440,595	.....	Control	.....	.....	.....
$5,000	$773,347	—$293,352	$484,995	$43,970	*Total Extraordinary*	$5,000	$7,060	$7,060

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					Additions and Improvements—			
$10,000	R$4,562	+ $69,444	$84,006	$53,484	Buildings and Grounds	$3,000	$16,000	$10,000
260	.....	+ 31	291	291	Office Equipment	900	.....	.....
1,600	.....	+ 3,560	5,160	4,457	Vehicular Equipment	2,600	1,600	1,600
3,950	.....	+ 1,050	5,000	4,446	Other Equipment	10,000	26,950	10,000
$15,810	$4,562	+ $74,085	$94,457	$62,678	*Total Additions and Improvements*	$16,500	$44,550	$21,600
$389,299	$777,909	—$115,000	$1,052,208	$544,019	*Sub-Total Appropriation*	$430,176	$634,175	$491,036
$1,935,128	$1,260,710	— $15,000	$3,180,838	$2,350,082	*Total Appropriation, Division of Fish and Game*	$2,084,348	$2,497,872	$2,260,969

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

[1] Includes tentative allocation from receipts of $13,221 for 1968-69 Salary Program.

460-100. DIVISION OF VETERANS' SERVICES

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	42	45	45	51	49
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Contacts, Advisements and Claims Filed	92,169	108,138	101,000	112,000	118,000
Powers of Attorney Secured	6,883	6,960	7,500	7,100	7,300
Operation Brotherhood Contacts and Bedside Visits	324	146	350	350	400
Death Registration	8,266	8,706	9,200	9,200	10,000

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

460-100. DIVISION OF VETERANS' SERVICES

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$12,000	.....	.....	$12,000	$12,000	Director	$12,000	$13,500	$12,000
238,734	.....	+$4,769	256,380	255,832	Other Employees	289,596	294,401	292,696
12,877	.....	.....	.....	.....	New Positions	.....	29,340	10,389
$263,611	.....	+$4,769	$268,380	$267,832	*Total Salaries*	[1]$301,596	$337,241	$315,085
					Materials and Supplies—			
$2,000	.....	.....	$2,000	$1,983	Printing and Office	$2,000	$3,600	$2,500
300	.....	.....	300	253	Household and Security	300	350	300
$2,300	.....	.....	$2,300	$2,236	*Total Materials and Supplies*	$2,300	$3,950	$2,800
					Services Other Than Personal—			
$3,000	.....	.....	$3,000	$2,976	Travel	$3,300	$3,550	$3,550
5,000	.....	+$1,468	6,468	6,468	Telephone	5,000	8,500	6,500
47	.....	.....	47	34	Insurance	5	100	100
160	.....	.....	160	153	Subscriptions and Memberships	160	160	160
4,000	.....	+ $270	4,270	4,270	Postage	4,200	5,000	4,200
4,000	.....	+ 1,650	5,650	5,649	Rent—Central Motor Pool	4,500	5,100	5,100
350	.....	.....	350	349	Rent—Other	350	400	400
100	.....	.....	100	99	Other	100	100	100
$16,657	.....	+$3,388	$20,045	$19,998	*Total Services Other Than Personal*	$17,615	$22,910	$20,110
					Maintenance of Property—			
					Recurring—			
$150	.....	.....	$150	$143	Office Equipment	$300	$300	$300
					Non-Recurring and Replacements—			
1,360	.....	+ $75	1,435	1,426	Office Equipment	1,300	1,145	1,145
$1,510	.....	+ $75	$1,585	$1,569	*Total Maintenance of Property*	$1,600	$1,445	$1,445

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					Additions and Improvements—			
$625	.....	.....	$625	$595	Office Equipment	.....	$600	$200
.....	.....	+ $275	275	275	Vehicular Equipment	.....	10,000	3,600
$625	.....	+ $275	$900	$870	*Total Additions and Improvements*	.....	$10,600	$3,800
$284,703	.....	+$8,507	$293,210	$292,505	*Total Appropriation*	$323,111	$376,146	$343,240

[1] Includes tentative allocation of $15,255 for 1968-69 Salary Program.

480-100. DIVISION OF ECONOMIC DEVELOPMENT

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	26	27	29	62	35
Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Promotional Literature Distributed	357,760	305,225	721,000	500,000	1,250,000
Small Business Contacts and Inquiries	440	575	575	700	750
Prints and Photographs Distributed	580	430	1,000	1,200	3,000
Press Releases—Promotional	45	18	60	40	120
Film Showings	961	1,186	1,110	1,000	2,000
Exhibits	26	16	35	35	45

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$18,000	.....	— $9,069	$8,931	$8,931	Director	$18,000	$19,000	$18,000
173,361	.....	— 257	180,122	180,114	Other Employees	204,065	232,770	223,487
7,018	.....	.....	.....	.....	New Positions	15,468	247,816	21,161
$198,379	.....	— $9,326	$189,053	$189,045	*Total Salaries*	[1]$237,533	$499,586	$262,648

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

480-100. DIVISION OF ECONOMIC DEVELOPMENT

Year Ending June 30, 1968						Year Ending June 30,	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
					Materials and Supplies—			
$4,000	.....	.....	$4,000	$3,993	Printing and Office	$4,000	$14,400	$6,000
100	.....	.....	100	100	Other	100	1,750	250
$4,100	.....	.....	$4,100	$4,093	*Total Materials and Supplies*	$4,100	$16,150	$6,250
					Services Other Than Personal—			
$4,000	.....	.....	$4,000	$3,999	Travel	$4,000	$12,850	$6,000
5,000	.....	.....	5,000	4,374	Telephone	5,500	6,500	6,500
450	.....	.....	450	448	Subscriptions and Memberships	500	1,870	500
3,000	.....	+ $72	3,072	3,072	Postage	4,000	14,000	6,000
3,000	.....	— 450	2,550	2,550	Rent—Central Motor Pool	3,000	7,800	4,500
.....	.....	+ 430	430	430	Staff Training	.....	1,560	500
1,000	.....	— 240	760	760	Other Professional	1,000	22,000	22,000
100	.....	.....	100	100	Other	100	300	100
$16,550	.....	— $188	$16,362	$15,733	*Total Services Other Than Personal*	$18,100	$66,880	$46,100
					Maintenance of Property—			
					Recurring—			
$400	.....	.....	$400	$400	Office Equipment	$400	$415	$415
					Non-Recurring and Replacements—			
1,612	.....	— 130	1,482	1,452	Office Equipment	1,800	3,150	2,560
$2,012	.....	— $130	$1,882	$1,852	*Total Maintenance of Property*	$2,200	$3,565	$2,975
					Extraordinary—			
.....	.....	+ $300	$300	$242	Compensation Awards	.....	$350	.....
$400,000	.....	— 1,500	398,500	397,697	Promotional Expenses	$400,000	1,000,000	$500,000
.....	$250,000	.....	250,000	41,561	For the purpose of carrying out the provisions of the State Economic Development Assistance Act of 1966	.....	100,000	.....

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.....	.....	.....	.....	.....	For the purpose of carrying out the provisions of the State Technical Assistance Act of 1965	.....	150,000	.....
.....	.....	.....	.....	.....	Trade Missions	.....	8,000	.....
.....	.....	.....	.....	.....	Travel Shows and Exhibits	.....	4,000	.....
$400,000	$250,000	— $1,200	$648,800	$439,500	*Total Extraordinary*	$400,000	$1,262,350	$500,000
					Additions and Improvements—			
$457	.....	.....	$457	$429	Office Equipment	$870	$9,000	$1,995
.....	.....	.....	.....	.....	Vehicular Equipment	.....	11,200	3,600
$457	.....	.....	$457	$429	*Total Additions and Improvements*	$870	$20,200	$5,595
$621,498	$250,000	—$10,844	$860,654	$650,652	*Total Appropriation*	$662,803	$1,868,731	$823,568

It is recommended that the unexpended balance as of June 30, 1969 of the sum appropriated "For the purpose of carrying out the Provisions of the State Economic Development Assistance Act of 1966" be appropriated.

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

[1] Includes tentative allocation of $9,831 for 1968-69 Salary Program.

DIVISION OF PARKS, FORESTRY AND RECREATION

490-101. DIRECTOR'S OFFICE

This office coordinates the work of the 3 bureaus in the Division to assure meeting the needs of the public in respect to State furnished recreation in New Jersey. The operations of parks, forests and historic sites fall under the jurisdiction of this Division.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	2	2	2	2	2

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$22,499	.....	+$1,929	$24,428	$24,363	Salaries	[1]$25,186	$26,881	$24,881
500	.....	.....	500	500	Materials and Supplies	925	925	925
107,086	.....	—15,551	91,535	82,570	Services Other Than Personal	90,985	95,239	79,739

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF PARKS, FORESTRY AND RECREATION

490-101. DIRECTOR'S OFFICE

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & Supplemental(S)	Reapp. & Rec.(R)	Transfers Emergencies(E)	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$100	.....	— $100	.....	.....	Maintenance of Property	$100	$100	$100
8,800	.....	+15,485	$24,285	$24,201	Extraordinary	10,000	10,000	10,000
1,145	.....	— 258	887	881	Additions and Improvements	1,525	.....	.....
$140,130	.....	+$1,505	$141,635	$132,515	*Sub-Total Appropriation*	$128,721	$133,145	$115,645

[1] Includes tentative allocation of $678 for 1968-69 Salary Program.

DIVISION OF PARKS, FORESTRY AND RECREATION

490-102. BUREAU OF PARKS

This Bureau is responsible for maintaining, operating, and protecting the forest, park and recreation areas of the State in such a manner as to provide optimum recreational conditions for use of these areas by the public. It also supervises the preservation and conservation of natural areas and historic sites and provides educational programs at these facilities for the public.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions:	196	212	229	343	259
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Ocean Front Parks	3	3	3	3	3
Park Area in Acres	3,461	3,461	3,461	3,461	3,461
Day Use Visitors	1,412,056	1,305,084	1,550,000	1,357,287	1,425,151
Revenue	$461,554	$441,340	$483,643	$451,500	$467,000
Inland Parks and Forests	47	49	47	49	49
Park Area in Acres	202,645	214,791	216,539	216,291	216,291
Day Use Visitors	3,249,136	3,298,204	3,425,000	3,397,150	3,499,065
Overnight Visitors	434,633	452,563	550,000	484,563	408,791
Revenue	$627,557	$676,601	$699,557	$686,400	$705,600

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Leased Properties Maintained	217	292	300	300	300
Revenue from Leases	$145,527	$178,102	$175,000	$185,000	$200,000
Historic Sites—Number	22	23	23	23	23
Visitors	33,422	32,777	35,000	36,000	40,000
Revenue	$12,164	$9,701	$13,000	$12,898	$13,285
Natural Areas—Acres	1,976	3,224	8,917	3,374	8,917
Interpretive Tour Visitors and Public Lectures Attendance	79,000	323,628	130,000	400,000	500,000
Literature Distributed	100,000	150,000	225,000	200,000	250,000

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$1,564,424	.....	+$219,326	$1,783,750	$1,782,832	Salaries	[1]$2,029,037	$2,961,806	$2,287,498
157,530	.....	+ 42,349	199,879	199,111	Materials and Supplies	221,000	479,200	247,500
109,050	.....	+ 37,277	146,327	144,553	Services Other Than Personal	178,275	300,000	225,950
397,790	$40,871	+ 18,337	456,998	375,077	Maintenance of Property	527,175	1,630,725	584,000
11,000	35,227	.....	46,227	14,908	Extraordinary	{ 11,000 { s 5,000	19,400	16,000
93,757	2,631	+ 1,040	97,428	80,770	Additions and Improvements	133,725	929,500	234,100
$2,333,551	$78,729	+$318,329	$2,730,609	$2,597,251	*Sub-Total Appropriation*	$3,105,212	$6,320,631	$3,595,048

It is recommended that receipts in excess of those anticipated from permits, fees, rentals and other revenues of the Bureau of Parks during the fiscal year ending June 30, 1970 in a sum not to exceed $75,000 be appropriated for emergency operating costs of the Bureau of Parks; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes tentative allocation of $77,631 for 1968-69 Salary Program.

DIVISION OF PARKS, FORESTRY AND RECREATION

490-103. BUREAU OF FORESTRY

This Bureau is responsible for woodland conservation and activities, including the supervision of forest management practices, operation of State forest tree seedling nursery, and the supervision of the State forest fire service. These operations are carried out on both public and private lands.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	95	100	102	106	103

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF PARKS, FORESTRY AND RECREATION

490-103. BUREAU OF FORESTRY

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Forest Management:					
Timber Cruised and Marked Acres	22,216	24,440	28,000	28,000	30,000
Seedlings Distributed	1,003,300	681,350	850,000	800,000	850,000
Forest Management:					
Assistance Rendered to Private Land Owners—Projects	1,212	1,423	1,350	1,450	1,500
Forest Fire Suppression:					
Forest Area Protected—Acres	2,108,000	2,108,000	2,108,000	2,108,000	2,108,000
Forest Area Lost Through Fire—Acres	16,090	7,186	10,500	7,454	10,500
Forest Fires Extinguished	1,827	1,443	1,775	1,460	1,775

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$619,827	.....	+$33,841	$653,668	$652,724	Salaries	[1]$718,244	$799,982	$750,008
61,700	.....	— 9,254	52,446	49,914	Materials and Supplies	80,430	117,850	82,200
75,636	.....	+ 750	76,386	75,793	Services Other Than Personal	95,931	125,760	113,545
88,870	$4,946	— 6,755	87,061	77,003	Maintenance of Property	90,045	175,010	102,750
100,000 s50,000	32,941	.....	182,941	168,041	Extraordinary	100,000	280,400	100,000
35,635	.....	— 25	35,610	35,268	Additions and Improvements	35,905	70,550	36,035
$1,031,668	$37,887	+$18,557	$1,088,112	$1,058,743	*Sub-Total Appropriation*	$1,120,555	$1,569,552	$1,184,538

It is recommended that the unexpended balance as of June 30, 1969 in the account for "Fire Fighting Costs" included in the "Extraordinary" category be appropriated for the same purpose.

[1] Includes tentative allocation of $34,578 for 1968-69 Salary Program.

DIVISION OF PARKS, FORESTRY AND RECREATION

490-104. BUREAU OF RECREATION

Pursuant to 13:1B-15.100 et seq., this Bureau provides information to local governments to assist them in the management of organized recreation in their communities. This work is carried out through the providing consultation services and recreation surveys.

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	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	8	8	8	12	8

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Recreation Assistance to Local Governments—					
Surveys Completed	35	38	90	75	90
Recreation Clinics	4	4	4	4	4
Construction Assistance to Local Governments—					
Projects Assisted	24	28	50	4	45
Federal Funds Distributed	$984,681	$863,386	$1,250,000	$150,000	$2,000,000

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$55,713	.....	+$3,841	$59,554	$59,465	Salaries	[1]$64,401	$94,369	$68,468
1,775	.....	— 10	1,765	1,764	Materials and Supplies	1,400	2,450	1,500
4,966	.....	— 2,230	2,736	2,696	Services Other Than Personal	3,250	4,160	3,000
600	.....	— 222	378	369	Maintenance of Property	475	565	365
200	.....	+ 38	238	238	Additions and Improvements	100	3,400	100
$63,254	.....	+$1,417	$64,671	$64,532	*Sub-Total Appropriation*	$69,626	$104,944	$73,433
$3,568,603	$116,616	+$339,808	$4,025,027	$3,853,041	*Total Appropriation, Division of Parks, Forestry and Recreation*	$4,424,114	$8,128,272	$4,968,664

[1] Includes tentative allocation of $2,712 for 1968-69 Salary Program.

EXHIBIT

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

490-100. DIVISION OF PARKS, FORESTRY AND RECREATION

This Division, pursuant to 13:1B-15.100, operates New Jersey's parks, forests and historic sites. The Bureau of Parks is responsible for the acquisition, operation, maintenance, protection and development of State parks, forests, historic sites, natural areas and related properties. The Bureau of Forestry is responsible for woodland conservation and activities, including the supervision of forest management practices, operation of the State forest tree seedling nursery, and operation of the State Forest Fire Service. This operation includes both public and private lands. Administratively, the Bureau is divided into two sections—Forest Fire and Forest Management. The Bureau of Recreation co-ordinates recreation information and assists organized recreation at all levels throughout the State.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

490-100. DIVISION OF PARKS, FORESTRY AND RECREATION

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	299	322	341	463	372

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$17,000	.....	— $625	$16,375	$16,346	Director	$17,000	$19,000	$17,000
2,150,737	.....	+ 259,562	2,505,025	2,503,038	Other Employees	2,715,536	3,149,146	3,021,197
94,726	.....	.....	.....	.....	New Positions	104,332	714,892	92,658
$2,262,463	.....	+$258,937	$2,521,400	$2,519,384	*Total Salaries*	[1]$2,836,868	$3,883,038	$3,130,855
					Materials and Supplies—			
$81,000	.....	+ $19,585	$100,585	$100,119	Fuel and Utilities	$92,500	$119,900	$107,500
17,300	.....	.....	17,300	17,233	Printing and Office	24,000	123,050	25,500
50,000	.....	+ 1,400	51,400	49,421	Vehicular	59,500	88,500	62,000
45,755	.....	+ 8,100	53,855	53,298	Household and Security	75,225	121,975	75,225
11,500	.....	+ 4,300	15,800	15,752	Clothing	21,500	54,200	25,500
1,700	.....	— 500	1,200	1,194	Education	5,930	24,200	6,200
14,250	.....	+ 200	14,450	14,272	Other	25,100	68,600	30,200
$221,505	.....	+ $33,085	$254,590	$251,289	*Total Materials and Supplies*	$303,755	$600,425	$332,125
					Services Other Than Personal—			
$11,700	.....	— $2,200	$9,500	$9,405	Travel	$10,000	$15,700	$10,500
46,200	.....	+ 8,980	55,180	55,175	Telephone	51,200	63,200	51,200
19,156	.....	.....	19,156	10,231	Insurance	20,789	9,943	9,943
31,500	.....	+ 27,976	59,476	59,279	Household and Security	40,150	52,200	46,150
250	.....	— 250	.....	.....	Advertising	250	250	250
950	.....	+ 150	1,100	1,056	Subscriptions and Memberships	1,273	1,510	1,405
300	.....	— 150	150	149	Legal and Investigative	300	300	300
16,186	.....	+ 480	16,666	16,518	Postage	17,036	20,040	17,040

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26,780	.....	+ 1,200	27,980	27,963	Rent—Central Motor Pool	28,580	42,240	31,780
90,216	.....	— 2,250	87,966	86,545	Rent—Other	143,298	182,516	160,216
25,000	.....	— 25,000	.....	.....	Rent—Aircraft	.....	.....	.....
.....	.....	+ 400	400	122	Medical	100	100	100
.....	.....	+ 2,910	2,910	2,718	Staff Training	5,615	10,310	6,500
4,000	.....	+ 10,800	14,800	14,792	Other Professional	24,150	99,650	59,650
24,500	.....	— 2,800	21,700	21,659	Other	25,700	27,200	27,200
$296,738	.....	+ $20,246	$316,984	$305,612	*Total Services Other Than Personal*	$368,441	$525,159	$422,234
					Maintenance of Property—			
					Recurring—			
$77,000	.....	+ $25,000	$102,000	$101,903	Buildings and Grounds	$128,000	$223,300	$144,500
3,300	.....	— 300	3,000	2,786	Office Equipment	3,600	4,650	3,450
28,000	.....	+ 550	28,550	28,328	Vehicular Equipment	31,000	50,000	35,000
10,000	.....	.....	10,000	9,784	Household and Security Equipment ..	12,900	41,000	16,500
1,000	.....	.....	1,000	995	Education Equipment	1,000	3,000	1,500
3,700	.....	.....	3,700	3,628	Other	5,200	14,400	5,900
					Non-Recurring and Replacements—			
204,875	$40,279	.....	245,154	173,389	Buildings and Grounds	235,835	712,050	256,350
35,000	.....	— 14,000	21,000	5,117	State Roads	50,000	300,000	25,000
3,380	.....	+ 10	3,390	3,320	Office Equipment	4,385	16,030	6,515
74,040	.....	.....	74,040	73,987	Vehicular Equipment	87,775	284,200	120,000
9,550	1,816	.....	11,366	8,615	Household and Security Equipment ..	16,900	34,050	21,000
37,515	3,722	.....	41,237	40,597	Other Equipment	41,200	123,720	51,500
$487,360	$45,817	+ $11,260	$544,437	$452,449	*Total Maintenance of Property*	$617,795	$1,806,400	$687,215
					Extraordinary—			
$11,000	.....	.....	$11,000	$11,000	Maintenance, Old Barracks—Trenton, State Share	s$5,000 11,000	$19,400	$16,000
s50,000 100,000	$32,941	.....	182,941	168,041	Fire Fighting Costs	100,000	170,000	100,000
8,800	.....	+ $15,485	24,285	24,201	Compensation Awards	10,000	10,000	10,000
.....	.....	.....	.....	.....	Accelerated Insect Control Program ...	.....	110,400	.....

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

490-100. DIVISION OF PARKS, FORESTRY AND RECREATION

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$12,416 R22,208	— $13,121	$21,503	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 13,121	13,121	$3,908	Fire Loss, Parks	.....	.....	.....
.....	83 R 520	.....	603	.....	Control—Other Casualty Loss	.....	.....	.....
$169,800	$68,168	+ $15,485	$253,453	$207,150	*Total Extraordinary*	$126,000	$309,800	$126,000
					Additions and Improvements--			
$36,780	.....	.....	$36,780	$21,500	Buildings and Grounds	$50,000	$291,000	$75,000
4,202	.....	— $220	3,982	3,964	Office Equipment	6,400	16,230	4,155
57,825	$890	.....	58,715	57,634	Vehicular Equipment	65,000	322,645	100,000
15,810	273	+ 1,000	17,083	16,616	Household and Security Equipment	22,425	60,750	23,565
630	.....	+ 15	645	639	Education Equipment	5,155	38,925	5,515
15,490	1,468	.....	16,958	16,804	Other Equipment	22,275	273,900	62,000
$130,737	$2,631	+ $795	$134,163	$117,157	*Total Additions and Improvements* .	$171,255	$1,003,450	$270,235
$3,568,603	$116,616	+$339,808	$4,025,027	$3,853,041	*Total Appropriation*	$4,424,114	$8,128,272	$4,968,664

It is recommended that receipts in excess of those anticipated from permits, fees, rentals and other revenues of the Bureau of Parks during the fiscal year ending June 30, 1970 in a sum not to exceed $75,000 be appropriated for emergency operating costs of the Bureau of Parks; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

It is recommended that the unexpended balance as of June 30, 1969 in the account for "Fire Fighting Costs" be appropriated for the same purpose.

[1] Includes tentative allocation of $115,599 for 1968-69 Salary Program.

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491-400. MORRIS CANAL AND BANKING COMPANY

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

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	6	6	6	6	6

Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Attendance: Lakes Musconetcong and Hopatcong	224,752	207,335	230,000	285,000	298,500

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$52,596	.....	—$7,290	$45,306	$43,315	Salaries	[1]$57,959	$55,000	$55,000
2,200	.....	— 1,300	900	745	Materials and Supplies	1,575	.....	.....
456	.....	— 200	256	243	Services Other Than Personal	250	.....	.....
3,400	.....	— 3,400	.....	.....	Maintenance of Property	2,450	.....	.....
.....	.....	+ 2,343	2,343	2,343	Extraordinary	.....	.....	.....
$58,652	.....	—$9,847	$48,805	$46,646	*Total Appropriation*	$62,234	$55,000	$55,000

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

[1] Includes tentative allocation of $2,034, from receipts, for 1968-69 Salary Program.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

490, 491. DIVISION OF PARKS, FORESTRY AND RECREATION

SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					General—			
$140,130	.....	+ $1,505	$141,635	$132,515	Director's Office	$128,721	$133,145	$115,645
2,333,551	$78,729	+ 318,329	2,730,609	2,597,251	Bureau of Parks	3,105,212	6,320,631	3,595,048
1,031,668	37,887	+ 18,557	1,088,112	1,058,743	Bureau of Forestry	1,120,555	1,569,552	1,184,538
63,254	.....	+ 1,417	64,671	64,532	Bureau of Recreation	69,626	104,944	73,433
$3,568,603	$116,616	+$339,808	$4,025,027	$3,853,041	*Sub-Total*	$4,424,114	$8,128,272	$4,968,664
58,652	.....	— 9,847	48,805	46,646	Morris Canal and Banking Company	62,234	55,000	55,000
$3,627,255	$116,616	+$329,961	$4,073,832	$3,899,687	*Total Appropriation, Division of Parks, Forestry and Recreation*	$4,486,348	$8,183,272	$5,023,664

SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$4,477,007	.....	+ $72,179	$4,549,186	$3,398,234	Office of the Commissioner	$3,823,268	$3,861,344	$3,740,747
1,052,477	$113,949	— 34,387	1,132,039	1,112,053	Division of Resource Development	1,370,511	1,714,857	1,312,708
594,166	13,563	+ 46,131	653,860	641,333	Division of Water Policy and Supply	776,325	1,150,724	826,635
421,678	102,089	+ 20,252	544,019	522,851	Division of Shell Fisheries	460,145	613,852	476,985
1,935,128	1,260,710	— 15,000	3,180,838	2,350,082	Division of Fish and Game	2,084,348	2,497,872	2,260,969
284,703	.....	+ 8,507	293,210	292,505	Division of Veterans' Services	323,111	376,146	343,240
621,498	250,000	— 10,844	860,654	650,652	Division of Economic Development	662,803	1,868,731	823,568
3,627,255	116,616	+ 329,961	4,073,832	3,899,687	Division of Parks, Forestry and Recreation	4,486,348	8,183,272	5,023,664
$13,013,912	$1,856,927	+$416,799	$15,287,638	$12,867,397	*Total Appropriation, Department of Conservation and Economic Development*	$13,986,859	$20,266,798	$14,808,516

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DEPARTMENT OF EDUCATION

500-100. COMMISSIONER'S OFFICE

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	**184**	**177**	**179**	**221****	**189****
Commissioner's Office	8	8	10	26	15
Division of Administration	31	61	61	62**	57**
Division of Business and Finance	52	53	53	63	55
Division of Controversies and Disputes	5	7	7	9	7
Division of Curriculum and Instruction	44	48	48	61	55
Division of Higher Education	44	*	....	....	....

* 29 positions transferred to Division of Administration and 15 positions transferred to Department of Higher Education.

** 7 positions transferred to Division of Vocational Education (500-101).

Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Division of Administration—					
Legislative Memoranda Prepared	83	90	90	100	125
Law Bulletins Published	35	45	45	50	50
State Board Rules and Regulations Promulgated	45	50	50	50	50
Teacher Certification:					
Certificates Issued	32,267	38,429	34,000	43,000	48,000
Division of Business and Finance—					
Extension of Credit Hearings Conducted	40	45	45	50	50
Statutory Audit Programs:					
School District Audits Reviewed	598	600	600	600	600

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DEPARTMENT OF EDUCATION—Continued

500-100. COMMISSIONER'S OFFICE

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Business Practices of School Districts:					
Special Investigations	....	10	....	15	15
Regular Examinations	50	50	50	50	50
Accounting Workshops	21	21	42	50	50
Training Programs Conducted	100	100	100	100	100
Federal Programs:					
School Lunch Program Audits	50	50	50	50	50
School Registers Examined	38,000	38,000	38,000	38,000	38,000
School Cost Reports Examined and Audited	595	595	595	595	595
School Planning Services:					
Plans Approved:					
Number of Projects	475	480	450	450	450
Value—New Schools	$65,000,000	$67,000,000	$67,000,000	$67,000,000	$67,000,000
Additions	43,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Rehabilitation	7,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Preliminary Plans Approved	150	150	150	160	160
Plans Approved by Education Consultants—					
Schematic Plans	175	165	170	180	250
Preliminary Plans	175	165	170	180	210
Division of Controversies and Disputes—					
Cases Received	90	108	90	100	100
Cases Decided	55	91	60	90	90
Hearings Held (Days)	90	77	90	100	100
Case Conferences	60	58	60	95	95
Cases in Process	80	54	80	49	60

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$30,000	.....	.....	$30,000	$29,769	Commissioner	$30,000	$30,000	$30,000
1,365,182	.....	+ $86,465	1,451,647	1,445,572	Other Employees	1,530,250	1,596,184	1,563,186

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.....	.....	.....	.....	.....	New Positions	30,500	529,732	242,458
$1,395,182	.....	+ $86,465	$1,481,647	$1,475,341	*Total Salaries*	[1]$1,590,750	$2,155,916	$1,835,644
					Materials and Supplies—			
$32,000	.....	.....	$32,000	$31,709	Printing and Office	$40,000	$70,000	$50,000
45	.....	.....	45	45	Household	50	800	250
1,600	.....	— 518	1,082	1,081	Education	1,600	5,000	3,000
500	.....	+ 150	650	650	Other	600	750	750
$34,145	.....	— $368	$33,777	$33,485	*Total Materials and Supplies*	$42,250	$76,550	$54,000
					Services Other Than Personal—			
$33,000	.....	+ $300	$33,300	$33,300	Travel	$40,000	$60,000	$45,000
35,000	.....	+ 16,482	51,482	51,482	Telephone	47,000	57,000	52,000
12,819	.....	.....	12,819	2,403	Insurance	343	5,006	5,006
100	.....	— 100	.....	.....	Household and Security	.....	.....	.....
4,600	.....	+ 320	4,920	4,920	Subscriptions and Memberships	3,600	6,000	5,200
8,500	.....	— 876	7,624	7,624	Legal and Investigative	10,000	10,000	10,000
34,000	.....	+ 5,600	39,600	39,600	Postage	40,000	46,000	43,500
250	.....	+ 25	275	272	Official Reception	250	500	250
.....	.....	+ 35	35	35	Suggestion Awards	.....	.....	.....
16,500	.....	.....	16,500	16,500	Rent—Central Motor Pool	16,500	27,000	18,900
.....	.....	.....	.....	.....	Rent—Equipment, Data Processing	.....	145,000	10,000
156	.....	.....	156	156	Rent—Other	156	168	168
1,500	.....	.....	1,500	1,487	Education	1,500	82,000	60,000
500	.....	+ 155	655	653	Staff Training	500	1,500	500
.....	.....	+ 3,414	3,414	3,414	Other Professional	.....	.....	.....
8,500	.....	+ 1,650	10,150	10,126	Other	8,500	1,400	1,400
$155,425	.....	+ $27,005	$182,430	$171,972	*Total Services Other Than Personal*	$168,349	$441,574	$251,924
					Maintenance of Property—			
					Recurring—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$1,000	$500
$2,800	.....	+ $1,394	$4,194	$4,194	Office Equipment	$2,800	7,000	4,800
					Non-Recurring and Replacements—			
1,325	.....	.....	1,325	1,325	Office Equipment	3,050	8,580	8,580
$4,125	.....	+ $1,394	$5,519	$5,519	*Total Maintenance of Property*	$5,850	$16,580	$13,880

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DEPARTMENT OF EDUCATION—Continued

500-100. COMMISSIONER'S OFFICE

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$45,000	.....	.....	$45,000	$45,000	Migrant School Program	$45,000	$45,000	$45,000
.....	.....	.....	.....	.....	State Board Expenses	.....	3,500	2,000
.....	.....	$550	550	550	Compensation Awards	.....	.....	.....
s25,000	.....	.....	25,000	25,000	Survey of Children with Sensory Disorders	.....	.....	.....
s50,000	.....	.....	50,000	.....	Teachers' Workshop on Drug Abuse	.....	.....	.....
160,000	.....	.....	160,000	153,945	State Share—National Defense Education Act	200,000	200,000	200,000
$280,000	.....	+ $550	$280,550	$224,495	*Total Extraordinary*	$245,000	$248,500	$247,000
					Additions and Improvements—			
$2,468	.....	+ $4,000	$6,468	$6,368	Office Equipment	$750	$14,799	$5,925
.....	.....	.....	.....	.....	Vehicular Equipment	.....	7,600	3,600
.....	.....	.....	.....	.....	Medical Equipment	530	.....	.....
$2,468	.....	+ $4,000	$6,468	$6,368	*Total Additions and Improvements*	$1,280	$22,399	$9,525
$1,871,345	.....	+$119,046	$1,990,391	$1,917,180	*Total Appropriation*	$2,053,479	$2,961,519	$2,411,973

[1] Includes tentative allocation of $60,681 for 1968-69 Salary Program.

500-101. DIVISION OF VOCATIONAL EDUCATION

This Division is responsible for the development and supervision of vocational education programs in the public schools of the State. It also acts as the State agency for receipt and administration of Federal grants for vocational education under a number of grant-in-aid programs.

In giving effect to the provisions of the Smith-Hughes Program, pursuant to 18A:54-1, and 18A:59-4 et seq., the State appropriates its share of the costs, including salaries and travel, of training teachers of vocational subjects in the fields of agriculture, home economics, and trades and industry. The Federal allotment for teacher training is based on State population in relation to the total population of the United States.

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Also given effect are the provisions of the George-Barden Program, pursuant to 18A-54-1, and 18A:59-7, whereby the State appropriates its share for training teachers of vocational subjects; and for administrative and supervisory costs of vocational programs in agriculture, trades and industry, home economics, practical nurse training, distributive occupations, guidance and research under provisions of Title I; extension of practical nurse training under Title II; and expansion and promotion of technical education under Title III. The State allotment from the Federal Government is based on the annual appropriation of the Congress of the United States.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	52	56	59	90	69
Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Student Enrollment:					
Agriculture	2,655	2,665	2,700	2,675	2,685
Health Occupations (Formerly Practical Nurse Training)	2,753	3,121	3,601	3,150	3,175
Trades and Industry Program	27,568	27,600	28,500	27,625	27,700
Apprentice Training	5,338	6,600	5,500	6,750	6,775
Home Economics	53,169	53,175	55,000	53,185	53,200
Business and Office Occupations	68,187	68,200	73,000	68,225	68,250
Distributive Education	4,882	6,677	7,000	7,220	8,000
Industrial Arts	210,345	228,069	211,000	235,000	240,000
Work-Study Program	1,700	1,400	2,000	1,400	1,400
Technical Education	8,445	9,142	9,300	9,200	9,300
Co-operative and Industrial Programs	2,174	2,507	3,100	2,525	2,550
Private Occupational Schools	5,700	7,500	9,000	9,000	11,000
Teacher Training Enrollment:					
Agriculture	19	29	32	33	35
Trades and Industry	481	406	500	425	450
Home Economics	626	781	630	785	790
Business and Office Occupations	586	590	625	600	610
Industrial Arts	367	370	455	375	375
Technical Education	13	17	25	20	25
Distributive Education	158	191	225	200	225
Co-operative and Industrial Programs	75	78	110	80	83

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DEPARTMENT OF EDUCATION—Continued

500-101. DIVISION OF VOCATIONAL EDUCATION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$499,845	.....	+$28,684	$528,529	$498,713	Other Employees	$574,865	$672,153	$657,831
.....	.....	.....	.....	.....	New Positions	45,648	264,250	32,002
.....	.....	.....	.....	.....	Positions Transferred from Another Division	.....	58,152	58,152
$499,845	.....	+$28,684	$528,529	$498,713	*Total Salaries*	[1]$620,513	$994,555	$747,985
					Materials and Supplies—			
$9,000	.....	+ $1,000	$10,000	$9,993	Printing and Office	$9,000	$15,900	$12,000
100	.....	.....	100	100	Household	100	100	100
500	.....	.....	500	489	Education	500	750	600
100	.....	.....	100	100	Other	100	100	100
$9,700	.....	+ $1,000	$10,700	$10,682	*Total Materials and Supplies*	$9,700	$16,850	$12,800
					Services Other Than Personal—			
$25,800	.....	+ $2,000	$27,800	$27,800	Travel	$25,800	$44,700	$31,000
5,800	.....	+ 9,319	15,119	15,119	Telephone	5,800	20,800	17,000
27	.....	+ 39	66	66	Insurance	.....	.....	.....
300	.....	.....	300	300	Subscriptions and Memberships	300	400	300
4,000	.....	+ 279	4,279	2,625	Postage	4,000	6,500	4,750
.....	.....	.....	.....	.....	Official Reception	.....	20,000	500
5,000	.....	— 1,000	4,000	4,000	Rent—Central Motor Pool	5,000	6,000	5,000
5,000	.....	— 1,000	4,000	3,984	Education	5,000	10,000	6,000
.....	.....	+ 14	14	14	Staff Training	.....	.....	.....
100	.....	.....	100	100	Other	100	8,100	8,100
$46,027	.....	+ $9,651	$55,678	$54,008	*Total Services Other Than Personal*	$46,000	$116,500	$72,650

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					Maintenance of Property—			
					Recurring—			
$500	.....	.....	$500	$488	Office Equipment	$500	$1,500	$1,100
$500	.....	.....	$500	$488	*Total Maintenance of Property*	$500	$1,500	$1,100
					Extraordinary—			
$288,094	.....	.....	$288,094	$288,094	Vocational-Technical Teacher Training Program	$308,549	$580,017	$380,000
$288,094	.....	.....	$288,094	$288,094	*Total Extraordinary*	$308,549	$580,017	$380,000
					Additions and Improvements—			
.....	$5,300	+ $1,000	$6,300	$6,300	Buildings and Grounds	.....	.....	.....
$3,257	.....	.....	3,257	3,188	Office Equipment	$750	$21,100	$888
$3,257	$5,300	+ $1,000	$9,557	$9,488	*Total Additions and Improvements*.	$750	$21,100	$888
$847,423	$5,300	+$40,335	$893,058	$861,473	*Total Appropriation*	$986,012	$1,730,522	$1,215,423

[1] Includes tentative allocation of $20,001 for 1968-69 Salary Program.

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

The Division, headed by a Director (the State Librarian), operates pursuant to 18A:73-1 et seq. and is composed of the following bureaus and sections: Law and General Reference Bureau, Public and School Library Services Bureau, Archives and History Bureau, Readers Services Bureau, Special Services Bureau. The Advisory Council of the State Library, Archives and History is composed of 5 members appointed by the Governor with the advice and consent of the Senate. In addition, the Division is assisted by the State Records Commission, the New Jersey Library Resources Committee and the Advisory Committee to the New Jersey Library for the Blind and Handicapped.

Pursuant to 18A:73-21 et seq., the New Jersey Historical Commission, consisting of the State Librarian and the Supervisor of Historic Sites (Department of Conservation and Economic Development), ex-officio, and 6 citizen members appointed by the Governor with the advice and consent of the Senate, is established in the Division of the State Library, Archives and History. It is charged with responsibility for advising public and private agencies in respect to programs of historic research and historic sites and buildings, public exhibitions and other programs pertaining to the history of New Jersey and enlisting the talents of historians, librarians, and members of historic, patriotic and civic organizations concerned with State history in connection with such activities.

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DEPARTMENT OF EDUCATION—Continued

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	69	69	73	98	77
Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Books and Documents Maintained	658,543	701,294	751,493	748,879	795,879
Circulation—Books	107,985	112,034	118,000	114,000	117,000
Items Distributed, Reports, etc.	210,222	236,541	225,000	236,000	240,000
Books Added to Collections	15,981	12,000	17,000	12,000	17,000
Documents, Periodicals, Pamphlets—Added to Collections	30,691	30,751	32,550	31,000	32,000
Volumes Discarded	1,370	2,695	1,500	2,500	2,500
Reference Questions Answered	17,055	19,131	18,900	19,000	26,000
Public and Institutional Libraries Served	1,725	1,725	1,725	1,725	1,725
Field Visits	906	931	900	900	1,150
Research—Legislative Referrals	1,000	1,200	1,500	1,500	1,500
Authorizations for Records Destruction	329	332	350	350	700
Records Authorized for Disposal (cubic feet)	73,674	66,400	80,000	80,000	160,000
Microfilm Projects (Images)	6,750,826	8,614,707	6,800,000	8,600,000	8,600,000
Searches and Deliveries of Documents	7,400	7,736	10,000	8,000	10,500
Traveling Libraries	112	101	120	100	120
Library for the Blind and Handicapped:					
Books Maintained	36,280	56,765	90,000	60,000	65,000
Readers Registered	5,023	6,193	8,000	7,000	8,000
Circulation	29,054	137,029	120,000	138,000	140,000
Readers Services:					
Titles Ordered	8,125	8,977	9,000	9,000	13,000
Titles Catalogued	6,797	10,877	7,500	10,000	12,000
Books Processed for Shelves	20,444	22,496	22,000	22,000	23,000
Catalog and Shelf List Cards Sorted and Filed	73,580	122,485	75,000	122,000	124,000
Periodicals Processed	4,891	16,531	5,000	16,000	17,000

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$436,485	.....	+$15,041	$451,526	$446,626	Other Employees	$502,363	$586,451	$563,789
.....	.....	.....	.....	.....	New Positions	27,190	191,559	41,375
$436,485	.....	+$15,041	$451,526	$446,626	*Total Salaries*	[1]$529,553	$778,010	$605,164
					Materials and Supplies—			
$22,000	R$2,923	.....	$24,923	$24,515	Printing and Office	$23,000	$35,500	$23,000
50	.....	.....	50	50	Household and Security	50	50	50
60,000	.....	.....	60,000	59,987	Library Books	60,000	85,000	75,000
$82,050	$2,923	.....	$84,973	$84,552	*Total Materials and Supplies*	$83,050	$120,550	$98,050
					Services Other Than Personal—			
$3,200	.....	.....	$3,200	$3,170	Travel	$3,400	$4,400	$3,400
13,000	.....	+ $3,089	16,089	16,089	Telephone	15,000	17,000	16,500
222	.....	+ 359	581	581	Insurance	166	1,650	1,650
8,000	.....	.....	8,000	7,965	Subscriptions and Memberships	10,000	12,000	10,500
6,000	.....	.....	6,000	5,872	Postage	6,000	7,000	6,000
.....	.....	.....	.....	.....	Official Reception	.....	200	200
3,500	.....	.....	3,500	3,500	Rent—Central Motor Pool	3,500	5,900	5,500
20	.....	.....	20	20	Rent—Other	20	20	20
.....	.....	+ 175	175	146	Staff Training	.....	.....	.....
50	.....	.....	50	50	Other	50	50	50
$33,992	.....	+ $3,623	$37,615	$37,393	*Total Services Other Than Personal*	$38,136	$48,220	$43,820
					Maintenance of Property—			
					Recurring—			
$500	.....	.....	$500	$498	Office Equipment	$500	$500	$500
					Non-Recurring and Replacements—			
1,815	.....	.....	1,815	1,631	Office Equipment	2,400	.....	.....
$2,315	.....	.....	$2,315	$2,129	*Total Maintenance of Property*	$2,900	$500	$500

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DEPARTMENT OF EDUCATION—Continued

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

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$5,000	{$8,198 / R990}	— $380	$13,808	$949	Microfilm Program	$5,000	$5,000	$5,000
100,000	.....	.....	100,000	87,485	Library Services for Blind and Handicapped	103,420	148,926	112,670
10,000	.....	.....	10,000	3,792	Expenses of the New Jersey Historical Commission	10,000	35,000	25,000
.....	.....	+ 3,688	3,688	3,688	Federal Audit Exception	.....	.....	.....
.....	.....	+ 200	200	200	Compensation Awards	.....	.....	.....
.....	.....	+ 912	912	912	Other Casualty Loss	.....	.....	.....
$115,000	$9,188	+ $4,420	$128,608	$97,026	*Total Extraordinary*	$118,420	$188,926	$142,670
					Additions and Improvements—			
.....	.....	+ $7,500	$7,500	.....	Buildings and Grounds	.....	.....	.....
.....	.....	.....	.....	.....	Office Equipment	$300	$7,238	$382
.....	.....	.....	.....	.....	Other Equipment	.....	3,500	.....
.....	.....	+ $7,500	$7,500	.....	*Total Additions and Improvements*	$300	$10,738	$382
$669,842	$12,111	+$30,584	$712,537	$667,726	*Total Appropriation*	$772,359	$1,146,944	$890,586

It is recommended that the unexpended balance as of June 30, 1969 in the "Microfilm Program" account be appropriated.

It is further recommended that the receipts derived from charges made for photocopy services be appropriated.

It is further recommended that the unexpended balance as of June 30, 1969 in the account "Expenses of the New Jersey Historical Commission" be appropriated.

[1] Includes tentative allocation of $24,747 for 1968-69 Salary Program.

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530-100. DIVISION OF THE STATE MUSEUM

The State Museum, in operation since 1890, is a Division of the Department of Education operating under 18A:73-1 et seq. it opened the new Cultural Center buildings (Main Museum, Auditorium, and Planetarium) to the public October 15, 1965.

The Museum Advisory Council of 5 members, for a term of 5 years is appointed by the Governor with the approval of the Senate. The functions of the Museum are the acquisition, preservation, and study of artifacts and specimens comprising the collections of the State's geology, natural resources, plant and animal life (past and present), archeology, fine arts, decorative arts and crafts, history and technology, and their interpretation through exhibits, public programs and publications.

The chief administrative officer is the Director. There are 5 bureaus. The Bureau of Education is responsible for curriculum enrichment units for the school children, student/teacher workshops, school loan services of films and artifacts, public lectures, films, recitals, exhibitions, etc. in the arts, sciences and regional history. The Bureau of Exhibits is responsible for research, design, construction, installation, packing, storage, etc. of all museum exhibits. The Bureau of Research is responsible for basic research to furnish authentic information and artifacts for museum exhibits, publications, and educational programs. The Bureau of Arts is responsible for fine and decorative arts exhibitions, making recommendations to the Director for art acquisitions, and running an annual open juried show. The Bureau of Administration insures that bureaus receive needed logistical support.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	63	73	83	99	88
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	**Estimated**
Bureau of Administration:					
General Attendance—Museum Exhibits and Programs	436,817	482,628	500,100	525,000	525,000
Conferences on Exhibits, Construction, Schools, Museum Planetarium, etc.	50	50	50	50	50
Bureau of Education:					
Lectures, Concerts, Programs	67	94	94	94	94
Attendance	22,040	35,082	40,000	40,000	42,000
Visual Aids—Requests Filled	15,000	15,101	15,500	15,500	16,000
Visual Aids—Items Circulated	10,000	19,292	20,000	20,000	22,000
Audience Reached by Circulated Visual Aids Throughout the State	3,921,122	2,534,826	3,000,000	3,000,000	3,500,000

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DEPARTMENT OF EDUCATION—Continued

530-100. DIVISION OF THE STATE MUSEUM

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
School Programs:					
Number	11	9	12	12	12
Attendance	71,064	85,257	87,200	87,200	88,000
Gallery Talks and Summer Program:					
Number	196	163	140	140	140
Attendance	2,100	15,080	15,000	15,000	15,700
Bureau of Arts:					
Art Objects Identified and Inventoried	125	607	700	700	750
Art Objects Acquired	125	607	700	700	750
Workshops and Meetings	48	75	75	75	75
Bureau of Exhibits:					
Exhibits Organized, Fabricated and Installed	18	10	25	27	30
Temporary Exhibits Organized, Fabricated and Installed	15	17	20	21	20
Loan Exhibits and Models Fabricated, Restored and Shipped, Plus Taxidermy	3	172	50	70	75
Research Projects Completed	4	5	2	2	7
Bureau of Research:					
Indian and Historic Sites Surveyed and/or Excavated	4	2	2	2	2
Indian and Historic Artifacts Acquired and Catalogued	7,500	12,000	10,000	10,000	10,000
Indian Research Bulletins and Reports Prepared	2	1	2	2	2
Natural History Specimens Acquired	72	200	200	500	500
Conference,- Workshops, etc.	20	3	3	3	3
Inquiries, Identifications	115	97	100	100	100

Year Ending June 30, 1968					1969 Adjusted Approp.	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Requested	Recommended

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					Salaries—			
$375,096	.....	+$11,650	$430,116	$429,819	Other Employees	$481,256	$574,247	$564,086
43,370	.....	.....	.....	.....	New Positions	54,925	100,025	25,897
$418,466	.....	+$11,650	$430,116	$429,819	*Total Salaries*	[1]$536,181	$674,272	$589,983
					Materials and Supplies—			
$14,000	.....	+ $300	$14,300	$14,300	Printing and Office	$14,000	$33,385	$23,950
250	.....	— 250	.....	.....	Vehicular	250	450	250
1,500	.....	.....	1,500	1,500	Household and Security	1,500	6,469	1,500
575	.....	.....	575	575	Clothing	575	575	575
3,500	.....	.....	3,500	3,500	Education	3,500	38,490	27,000
5,200	.....	.....	5,200	5,114	Other	5,200	11,015	5,700
$25,025	.....	+ $50	$25,075	$24,989	*Total Materials and Supplies*	$25,025	$90,384	$58,975
					Services Other Than Personal—			
$2,500	.....	+ $102	$2,602	$2,232	Travel	$2,500	$5,760	$2,650
9,500	.....	+ 3,448	12,948	12,947	Telephone	11,000	13,500	13,000
2,542	.....	.....	2,542	1,588	Insurance	5,461	5,753	5,753
800	.....	.....	800	800	Household and Security	800	1,700	1,000
400	.....	.....	400	400	Subscriptions and Memberships	400	547	450
7,200	.....	+ 4,676	11,876	11,875	Postage	7,200	12,000	12,000
500	.....	+ 630	1,130	1,130	Official Reception	750	800	800
.....	.....	.....	.....	.....	Data Processing	.....	5,100	2,500
2,000	.....	+ 650	2,650	2,650	Rent—Central Motor Pool	2,000	2,700	2,000
2,950	.....	— 150	2,800	2,800	Rent—Other	2,950	4,200	3,600
100	.....	.....	100	100	Medical	100	.....	.....
20,185	.....	— 835	19,350	19,350	Education	20,185	23,900	23,000
250	.....	+ 94	344	343	Staff Training	250	400	300
1,000	.....	— 211	789	763	Other Professional	1,000	9,500	3,500
4,000	.....	.....	4,000	4,000	Other	4,000	12,500	5,500
$53,927	.....	+ $8,404	$62,331	$60,978	*Total Services Other Than Personal*	$58,596	$98,360	$76,053

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DEPARTMENT OF EDUCATION—Continued

530-100. DIVISION OF THE STATE MUSEUM

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$1,600	.....	.....	$1,600	$1,600	Buildings and Grounds	$1,600	$8,893	$3,000
450	.....	.....	450	447	Office Equipment	450	1,050	1,050
300	.....	.....	300	300	Household and Security Equipment	300	1,500	700
2,700	.....	.....	2,700	2,700	Other Equipment	2,700	2,950	2,950
					Non-Recurring and Replacements—			
375	.....	+ $8	383	383	Office Equipment	375	575	575
.....	.....	.....	.....	.....	Vehicular Equipment	.....	3,750	3,750
1,950	.....	+ 44	1,994	1,994	Other Equipment	1,950	12,825	2,325
$7,375	.....	+ $52	$7,427	$7,424	*Total Maintenance of Property*	$7,375	$31,543	$14,350
					Extraordinary—			
$4,000	.....	.....	$4,000	$4,000	Archeological Research	$4,000	$5,500	$4,400
.....	.....	.....	.....	.....	Special Projects	.....	43,400	.....
.....	.....	+ $621	621	620	Compensation Awards	.....	.....	.....
$4,000	.....	+ $621	$4,621	$4,620	*Total Extraordinary*	$4,000	$48,900	$4,400
					Additions and Improvements—			
$770	.....	.....	$770	$770	Office Equipment	$25,286	$14,021	$954
.....	.....	.....	.....	.....	Vehicular Equipment	.....	14,500	.....
.....	.....	.....	.....	.....	Household and Security Equipment	.....	9,850	.....
9,748	$2,199	.....	11,947	11,447	Education Equipment	1,500	88,150	6,500
$10,518	$2,199	.....	$12,717	$12,217	*Total Additions and Improvements*	$26,786	$126,521	$7,454
$519,311	$2,199	+$20,777	$542,287	$540,047	*Total Appropriation*	$657,963	$1,069,980	$751,215

[1] Includes tentative allocation of $28,137 for 1968-69 Salary Program.

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535-100. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

This School was established in 1883, pursuant to 18:16-1 et seq., and is under the control and management of the State Board of Education through the Commissioner of Education. Deaf children of both sexes from 4 to 21 years of age are eligible for admission. The curriculum follows closely that given in the public school, requiring much more individualized instruction, at a more gradual rate of progress. The academic program carries the student through the junior high school and provides additional work for those capable and willing to go on to Gallaudet College in Washington, D. C., the only institution in the world for higher education of the deaf. All others are given full vocational training, which upon graduation makes them self-supporting citizens.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	249	249	249	265	258
Academic Employees	95	95	95	107	101
Teachers Full-Time	86	86	86	97	92
Administrative Staff	8	8	8	8	8
Librarians	1	1	1	2	1
Other Employees	154	154	154	158	157

Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Students Enrolled	501	525	525	525	550
Ratio—Students Per Full-Time Teacher	5.8/1	6.1/1	6.1/1	6.1/1	6.0/1
Student Per Capita Cost	$3,391	$3,561	$3,634	$3,770	$3,890

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$707,749	.....	+ $76,865	$784,614	$771,782	Other Employees	$798,313	$862,293	$853,160
.....	.....	.....	.....	.....	New Positions	.....	22,512	18,231
735,494	.....	.....	735,494	735,494	Academic Employees	831,587	866,256	856,293
.....	.....	.....	.....	.....	New Positions	.....	89,746	49,128
21,704	.....	.....	21,704	21,704	Food in Lieu of Cash	20,630	20,364	20,364
$1,464,947	.....	+ $76,865	$1,541,812	$1,528,980	*Total Salaries*	[1]$1,650,530	$1,861,171	$1,797,176

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DEPARTMENT OF EDUCATION—Continued

535-100. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$68,000	.....	.....	$68,000	$63,492	Food	$72,000	$76,000	$75,000
50,000	.....	+ $4,000	54,000	53,642	Fuel and Utilities	52,000	54,000	54,000
600	.....	.....	600	596	Printing and Office	600	600	600
1,200	.....	+ 400	1,600	1,583	Vehicular	1,600	1,800	1,800
15,000	.....	+ 1,200	16,200	16,179	Household and Security	15,000	17,000	17,000
1,700	.....	.....	1,700	1,607	Clothing	1,800	1,800	1,800
1,800	.....	.....	1,800	1,766	Medical	1,800	1,800	1,800
18,000	.....	+ 3,000	21,000	20,942	Education	20,000	23,000	21,000
2,000	.....	.....	2,000	1,981	Library Books	2,000	2,000	2,000
2,875	.....	.....	2,875	2,870	Other	2,875	2,875	2,875
$161,175	.....	+ $8,600	$169,775	$164,658	*Total Materials and Supplies*	$169,675	$180,875	$177,875
					Services Other Than Personal—			
$1,000	.....	+ $300	$1,300	$1,284	Travel	$1,000	$1,300	$1,250
8,100	.....	.....	8,100	7,169	Telephone	8,100	8,600	8,100
9,910	.....	— 12	9,898	8,073	Insurance	4,633	7,958	7,958
24,000	.....	+ 3,700	27,700	27,490	Household and Security	24,000	28,500	28,000
100	.....	.....	100	35	Advertising	100	100	100
1,050	.....	+ 112	1,162	1,162	Postage	1,250	1,250	1,250
1,000	.....	.....	1,000	1,000	Entertainment	1,000	1,000	1,000
3,450	.....	.....	3,450	3,446	Rent—Other	3,450	3,450	3,450
500	.....	.....	500	354	Medical	500	500	500
.....	.....	+ 100	100	76	Staff Training	.....	.....	.....
600	.....	.....	600	600	Other Professional	600	600	600
2,750	.....	.....	2,750	2,741	Other	2,750	2,750	2,750
$52,460	.....	+ $4,200	$56,660	$53,430	*Total Services Other Than Personal*	$47,383	$56,008	$54,958

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					Maintenance of Property—			
					Recurring—			
$19,500	.....	.....	$19,500	$19,479	Buildings and Grounds	$20,000	$21,000	$21,000
600	.....	+ $200	800	796	Office Equipment	600	800	800
1,800	.....	.....	1,800	1,777	Vehicular Equipment	1,800	1,800	1,800
					Non-Recurring and Replacements—			
51,100	.....	— 1,200	49,900	25,722	Buildings and Grounds	44,000	101,900	48,200
.....	.....	.....	.....	.....	Vehicular Equipment	.....	2,150	2,150
24,170	.....	.....	24,170	23,703	Household and Security Equipment ..	5,460	15,130	10,410
15,500	.....	.....	15,500	15,438	Other Equipment	18,000	20,000	20,000
$112,670	.....	— $1,000	$111,670	$86,915	*Total Maintenance of Property*	$89,860	$162,780	$104,360
					Extraordinary—			
.....	.....	+ $18,700	$18,700	$18,700	Compensation Awards	.....	.....	.....
.....	.....	+ $18,700	$18,700	$18,700	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$34,200	$10,394	— $2,300	$42,294	$10,720	Buildings and Grounds	$20,500	.....	.....
.....	1,407	.....	1,407	.....	Household and Security Equipment	.....	.....	.....
1,000	4,280	.....	5,280	992	Education Equipment	1,500	$1,500	$1,500
7,100	.....	.....	7,100	5,225	Other Equipment	.....	3,500	3,500
$42,300	$16,081	— $2,300	$56,081	$16,937	*Total Additions and Improvements*.	$22,000	$5,000	$5,000
$1,833,552	$16,081	+$105,065	$1,954,698	$1,869,620	*Total Appropriation*	$1,979,448	$2,265,834	$2,139,369

[1] Includes tentative allocation of $84,411 for 1968-69 Salary Program.

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DEPARTMENT OF EDUCATION—Continued

SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$1,871,345	.....	+$119,046	$1,990,391	$1,917,180	Commissioner's Office	$2,053,479	$2,961,519	$2,411,973
847,423	$5,300	+ 40,335	893,058	861,473	Division of Vocational Education	986,012	1,730,522	1,215,423
669,842	12,111	+ 30,584	712,537	667,726	Division of State Library, Archives and History	772,359	1,146,944	890,586
519,311	2,199	+ 20,777	542,287	540,047	Division of the State Museum	657,963	1,069,980	751,215
1,833,552	16,081	+ 105,065	1,954,698	1,869,620	Marie H. Katzenbach School for the Deaf	1,979,448	2,265,834	2,139,369
$5,741,473	$35,691	+$315,807	$6,092,971	$5,856,046	*Total Appropriation, Department of Education*	$6,449,261	$9,174,799	$7,408,566

DEPARTMENT OF HIGHER EDUCATION

540-100. OFFICE OF THE CHANCELLOR

The Department of Higher Education established, effective July 1, 1967, pursuant to 18A:3-1 et seq., consists of a Board of Higher Education; a Chancellor, who is the chief executive officer and administrator of the Department; and such divisions, branches and committees as may be established by or pursuant to the Higher Education Act.

The Board of Higher Education is composed of 6 members representing New Jersey's public higher education institutions; 9 citizen members (of whom at least 2 shall be women); the Chancellor and the State Commissioner of Education, ex-officio members without vote. The Board is responsible for long-range planning, establishment of general policies, co-ordinating activities and maintaining financial oversight of New Jersey's system of higher education and the institutions which comprise that system.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	(15)	13	38	52	50

Year Ending June 30, 1968					Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1969 Adjusted Approp.	Requested	Recommended

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					Salaries—			
$32,000	.....	.....	$32,000	$28,923	Chancellor	$32,000	$32,000	$32,000
.....	.....	+ $50,578	182,887	182,459	Other Employees	146,184	433,084	425,273
.....	.....	.....	.....	.....	New Positions	125,600	138,426	100,000
132,309	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	125,599	.....	.....
$164,309	.....	+ $50,578	$214,887	$211,382	*Total Salaries*	[1]$429,383	$603,510	$557,273
					Materials and Supplies—			
.....	.....	+ $1,900	$1,900	$1,399	Fuel and Utilities	$1,500	$1,500	$1,500
$4,000	.....	+ 20,200	24,200	24,064	Printing and Office	10,000	25,000	25,000
150	.....	.....	150	122	Education	750	750	750
.....	.....	.....	.....	.....	Other	300	300	300
$4,150	.....	+ $22,100	$26,250	$25,585	*Total Materials and Supplies*	$12,550	$27,550	$27,550
					Services Other Than Personal—			
$6,000	.....	.....	$6,000	$5,973	Travel	$9,000	$10,000	$9,500
5,800	.....	+ $534	6,334	6,334	Telephone	9,000	10,000	9,500
.....	.....	+ 33	33	33	Insurance	.....	.....	.....
.....	.....	.....	.....	.....	Household	1,000	1,000	1,000
.....	.....	.....	.....	.....	Advertising	200	200	200
230	.....	+ 967	1,197	894	Subscriptions and Memberships	800	1,200	1,000
5,650	.....	.....	5,650	5,650	Postage	9,000	10,000	9,500
.....	.....	.....	.....	.....	Official Reception	750	750	750
.....	.....	+ 10,512	10,512	10,512	Rent—Buildings and Grounds	.....	.....	.....
975	.....	+ 1,500	2,475	1,890	Rent—Central Motor Pool	2,000	3,000	2,500
.....	.....	+ 13,600	13,600	13,573	Education	.....	.....	.....
.....	.....	.....	.....	.....	Other Professional	10,000	100,000	50,000
.....	.....	+ 3,000	3,000	2,575	Other	2,000	2,000	2,000
$18,655	.....	+ $30,146	$48,801	$47,434	*Total Services Other Than Personal*	$43,750	$138,150	$85,950
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $600	$600	.....	Buildings and Grounds	$1,500	$2,000	$1,700
$250	.....	+ 150	400	$400	Office Equipment	600	700	700

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DEPARTMENT OF HIGHER EDUCATION—Continued

540-100. OFFICE OF THE CHANCELLOR

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$450	.....	.....	$450	.....	Non-Recurring and Replacements— Office Equipment	$1,500	$1,500	$1,000
$700	.....	+ $750	$1,450	$400	*Total Maintenance of Property*	$3,600	$4,200	$3,400
					Extraordinary—			
$93,000	$75,000	—$167,761	$239	.....	For expenses of establishing a new Department of Higher Education	.....	.....	.....
.....	.....	+ 1,500	1,500	$675	Board of Higher Education Expense	$2,500	$2,500	$2,500
.....	.....	+ 12,500	12,500	12,500	Urban Education Corps	.....	.....	.....
.....	.....	.....	.....	.....	Computer Network Planning	.....	100,000	90,000
.....	.....	.....	.....	.....	Receipts derived from increase of $200 in annual tuition at State Colleges	4,425,000	.....	.....
					Less: Allocations pursuant to Ch. 119, P. L. 1968:			
					Scholarships	*725,000*	.....	.....
					Faculty Salary Adjustments	*800,000*	.....	.....
					Library Books and Materials	*300,000*	.....	.....
					Laboratory and Instructional Material	*450,000*	.....	.....
					Assistance in Transition to Multi-Purpose Colleges	*500,000*	.....	.....
					Advance Planning and Design	.....	.....	.....
					Miscellaneous Capital Projects	*220,000*	.....	.....
					Educational Facilities Authority	*250,000*	.....	.....
					Higher Education Programs for the Disadvantaged	*290,000*	.....	.....
					Total Allocations	*$3,535,000*	.....	.....
$93,000	$75,000	—$153,761	$14,239	$13,175	Total Extraordinary	$892,500	$102,500	$92,500

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					Additions and Improvements—			
.....	.....	+ $45,000	$45,000	.....	Buildings and Grounds	.....	.....	.....
.....	.....	+ 5,900	5,900	$4,819	Office Equipment	$8,400	$6,000	$1,000
.....	.....	+ 6,380	6,380	3,577	Vehicular Equipment	.....	.....	.....
.....	.....	.....	.....	.....	Household and Security Equipment	800	.....	.....
.....	.....	+ $57,280	$57,280	$8,396	*Total Additions and Improvements* .	$9,200	$6,000	$1,000
$280,814	$75,000	+ $7,093	$362,907	$306,372	*Total Appropriation*	$1,390,983	$881,910	$767,673

It is recommended that the balance as of June 30, 1969 in the account "Receipts derived from increase of $200 in annual tuition at State Colleges" be appropriated, subject to transfer by the Board of Higher Education for the purposes specified in Ch. 119, P. L. 1968, and subject to approval of transfers as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes tentative allocation of $12,882 for 1968-69 Salary Program.

OFFICE OF THE CHANCELLOR

540-101. INTEREST ON BONDS

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

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$18,813	.....	.....	$18,813	$18,812	Interest on State Teachers' Colleges Construction Bonds—Act of 1951	.....	.....	.....
1,721,000	.....	.....	1,721,000	1,721,000	Interest on State Higher Education Bonds —Act of 1959	$1,526,000	$1,298,500	$1,298,500
s490,000 728,400	.....	.....	1,218,400	1,218,400	Interest on State Higher Education Construction Bonds—Act of 1964	1,218,400	1,218,400	1,218,400
.....	.....	.....	.....	.....	Interest on Public Building Construction Bonds—Act of 1968	.....	698,974	698,974
$2,958,213	.....	.....	$2,958,213	$2,958,212	*Total Appropriation*	$2,744,400	$3,215,874	$3,215,874

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DEPARTMENT OF HIGHER EDUCATION—Continued

540-104. NEW JERSEY EDUCATIONAL OPPORTUNITY FUND

The New Jersey Educational Opportunity Fund, established pursuant to R. S. 18A:71-28 et seq. is administered by the Chancellor of Higher Education and a Board of Directors of 8 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.

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Colleges and Universities Participating	...	...	...	30	35
Public	....	....	....	19	22
Private	....	....	....	11	13
Students Aided by Opportunity Grants	....	....	....	1,600	3,740

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Administration	s$100,000	$100,000	$100,000
.....	.....	.....	.....	.....	Opportunity Grants	s1,500,000	3,800,000	3,400,000
.....	.....	.....	.....	.....	Program Grants	s400,000	500,000	500,000
.....	.....	.....	.....	.....	*Total Appropriation*	$2,000,000	$4,400,000	$4,000,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated for the same purposes pursuant to R. S. 18A:71-28 et seq.

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540-105. STATE COMPETITIVE SCHOLARSHIPS AND STUDENT LOANS

The State Scholarship Commission, established pursuant to 18A:71-1 et seq., administers the award of competitive scholarships to qualified students. The number of scholarships awarded each year may not exceed 5% of the number of students graduated from approved high schools in New Jersey. No scholarship award may exceed $500 per year, or the actual cost of tuition, whichever is less. Scholarships are renewable for a total of 4 years, except that students enrolled in a course of study defined by the college as covering 5 undergraduate years may receive awards for the full 5 years. Not more than 35% of the total number of scholarships may be granted to students attending colleges outside the State. Through the Incentive Scholarship Program, students attending college in New Jersey who are selected by the Scholarship Commission to receive basic awards become eligible for additional stipends. Grants range from $100 to $500 and are based upon financial need and the cost of tuition and fee charges.

The Higher Education Assistance Authority, a corporate body politic, established pursuant to 18A:72-1 et seq., administers a program providing for the guarantee or insuring of loans made by banks, savings 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. Students who have demonstrated financial need, high moral character, good citizenship and dedication to American ideals may borrow up to a maximum of $7,500. The legislation which governs the Authority was amended in 1966 to incorporate the applicable provisions of the Federal Higher Education Act of 1965 and to make eligible certain post-secondary non-degree institutions of higher education. The Federal Government subsidizes part of the interest on most of these loans if the adjusted family income does not exceed $15,000.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	26	30	39	92	45

					1969 Budget Estimate		1969 Revised Estimate		Estimated	
Workload Data:	**No.**	**Value**	**No.**	**Value**	**No.**	**Value**	**No.**	**Value**	**No.**	**Value**
Scholarship Program:										
New Scholarships Authorized	4,597	....	4,455	....	4,500	....	4,686	....	4,600	....
Scholarship Applications Distributed	80,000	....	90,000	....	95,000	....	95,000	....	95,000	....
Scholarship Applications Processed:										
Preliminary Applications	23,000	....	27,000	....	28,000	....	30,000	....	34,000	....
Financial Statements	17,000	....	19,000	....	21,000	....	23,000	....	25,000	....
Final Applications	17,000	....	19,000	....	21,000	....	23,000	....	25,000	....

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DEPARTMENT OF HIGHER EDUCATION—Continued

540-105. STATE COMPETITIVE SCHOLARSHIPS AND STUDENT LOANS

Workload Data:	1967 Actual No.	1967 Actual Value	1968 Actual No.	1968 Actual Value	1969 Budget Estimate No.	1969 Budget Estimate Value	1969 Revised Estimate No.	1969 Revised Estimate Value	1970 Estimated No.	1970 Estimated Value
Scholarships Awarded—Total	**13,318**	**$4,940,483**	**13,225**	**$5,020,053**	**14,738**	**$5,667,017**	**14,721**	**$6,376,271**	**15,851**	**$6,880,621**
Freshmen	4,591	1,696,167	4,238	1,573,105	4,500	1,740,606	4,686	2,030,490	4,600	2,005,784
Sophomores	3,603	1,328,417	3,821	1,456,602	3,983	1,526,430	3,846	1,664,234	4,217	1,827,287
Juniors	2,730	1,006,077	2,947	1,131,366	3,342	1,279,540	3,473	1,502,919	3,500	1,514,524
Seniors	2,208	827,267	2,042	791,457	2,713	1,039,225	2,610	1,131,262	3,334	1,442,826
Other	186	82,555	177	67,523	200	81,216	106	47,366	200	90,200
Incentive Scholarships Awarded	**2,249**	**713,945**	**2,160**	**793,782**	**2,778**	**1,250,000**	**2,756**	**1,173,200**	**3,000**	**1,277,000**
Scholarships—Out-of-State Colleges	**4,420**	**1,927,198**	**3,867**	**1,984,200**	**4,654**	**2,301,078**	**4,373**	**2,164,635**	**4,878**	**2,414,610**
Freshmen	1,544	675,741	1,247	628,282	1,485	734,229	1,401	693,495	1,518	751,410
Sophomores	1,173	521,890	1,094	567,940	1,226	606,171	1,124	556,380	1,261	624,195
Juniors	919	396,510	850	442,517	1,021	504,813	1,016	502,920	1,023	506,385
Seniors	680	292,379	598	308,893	832	411,366	784	388,080	976	483,120
Other	104	40,678	78	36,568	90	44,499	48	23,760	100	49,500
Loan Program:										
Applications Received	18,532	....	18,607	....	33,000	....	37,000	....	48,000	....
Applications Refused	893	....	686	....	1,100	....	1,100	....	1,440	....
Applications Returned Incomplete	2,808	....	1,500	....	3,300	....	2,000	....	2,000	....
Loans Guaranteed	16,093	15,797,400	15,880	16,408,743	30,600	30,600,000	35,000	35,000,000	45,000	45,000,000
Less:										
Applications Withdrawn After Approval	175	157,450	186	177,669	300	300,000	100	100,000	125	125,000
Repaid by Borrower	686	507,030	1,082	820,927	1,000	800,000	1,400	1,260,000	1,700	1,530,000
Defaulted Notes Purchased	255	193,829	211	176,630	575	518,000	264	235,000	450	405,000
Loans Outstanding, June 30	**31,955**	**28,392,103**	**46,356**	**43,625,620**	**78,255**	**75,187,103**	**79,592**	**77,030,620**	**123,500**	**119,970,620**
Higher Education Assistance Fund:										
Fund Balance, July 1	....	3,712,491	....	4,446,243	....	6,484,243	....	6,511,290	....	7,007,422

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Additions to Fund:										
State Appropriations	....	....	....	1,650,000	....	....	....	....	....	....
Federal Appropriations [1]	....	473,869	....	49,664	....	....	....	....	....	....
Interest Credited	....	181,046	....	275,402	....	430,000	....	321,132	....	345,700
Insurance Fees	....	78,837	....	89,981	....	153,000	....	175,000	....	225,000
Fund Balance, June 30 [2]	....	**4,446,243**	....	**6,511,290**	....	**7,067,243**	....	**7,007,422**	....	**7,578,122**
Committed:										
20% Reserve	....	2,549,922	....	2,388,191	....	2,086,922	....	2,145,361	....	1,832,070
10% Reserve [3]	....	1,564,249	....	3,168,467	....	3,445,249	....	3,140,382	....	3,103,526
Notes Receivable (Defaults)	397	307,313	608	421,812	1,297	1,082,313	872	581,813	1,322	986,813
Unreserved Balance	....	24,759	....	532,820	....	452,759	....	1,139,866	....	1,655,713
Loans Outstanding:										
20% Reserve	....	12,749,608	....	11,940,953	....	10,434,608	....	10,726,803	....	9,160,353
10% Reserve	....	15,642,495	....	31,684,667	....	34,452,495	....	31,403,817	....	31,035,267
New Guarantee Program	....	....	....	....	....	30,300,000	....	34,900,000	....	79,775,000
Total Loans Outstanding	....	28,392,103	....	43,625,620	....	75,187,103	....	77,030,620	....	119,970,620

[1] Federal Advance Funds provided under Higher Education Act of 1965. No additional funds authorized.
[2] Effective June 21, 1968, Reserve Fund Balance shall not be less than $6 million (18A:72-17).
[3] Reserve requirement lowered from 20% to 10% on loans guaranteed after May 24, 1966, and up to June 21, 1968.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$174,437	.....	+ $12,955	$217,216	$215,993	Other Employees	$228,907	$293,687	$288,832
12,621	.....	.....	.....	.....	New Positions	46,021	93,883	33,977
17,203	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	.....	.....	.....
$204,261	.....	+ $12,955	$217,216	$215,993	*Total Salaries*	[4]$274,928	$387,570	$322,809
					Materials and Supplies—			
$15,000	.....	+ $325	$15,325	$15,264	Printing and Office	$17,500	$24,000	$21,000
100	.....	.....	100	97	Education	200	300	300
100	.....	.....	100	.....	Other	200	200	200
$15,200	.....	+ $325	$15,525	$15,361	*Total Materials and Supplies*	$17,900	$24,500	$21,500

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DEPARTMENT OF HIGHER EDUCATION—Continued

540-105. STATE COMPETITIVE SCHOLARSHIPS AND STUDENT LOANS

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$4,000	.....	— $75	$3,925	$2,358	Travel	$4,000	$5,000	$4,200
3,200	.....	+ 182	3,382	3,382	Telephone	4,800	7,000	5,700
15	.....	.....	15	15	Insurance	.....	.....	.....
300	.....	.....	300	91	Subscriptions and Memberships	375	460	460
15,000	.....	+ 5,668	20,668	20,668	Postage	17,500	23,000	23,000
12,500	.....	— 2,950	9,550	9,550	Data Processing	53,000	61,000	58,000
.....	.....	.....	.....	.....	Rent—Central Motor Pool	750	1,000	900
.....	.....	+ 2,950	2,950	2,880	Rent—Other	3,000	3,500	3,200
1,000	.....	— 507	493	194	Other	1,000	1,200	1,200
$36,015	.....	+ $5,268	$41,283	$39,138	*Total Services Other Than Personal*	$84,425	$102,160	$96,660
					Maintenance of Property—			
					Recurring—			
$215	.....	.....	$215	$200	Office Equipment	$250	$350	$300
$215	.....	.....	$215	$200	*Total Maintenance of Property*	$250	$350	$300
					Extraordinary—			
$5,081,850	.....	.....	$5,081,850	$5,020,053	For Scholarships, pursuant to R. S. 18A:71-4	[5]$6,325,000	$6,880,621	$6,880,621
1,000,000	.....	+$650,000	1,650,000	1,650,000	For Student Loans, pursuant to R. S. 18A:72-10	.....	.....	.....
750,000	.....	+ 55,000	805,000	793,782	For Incentive Scholarships, pursuant to R. S. 18A:71-18	750,000	1,277,000	1,277,000
.....	.....	+ 42	42	42	Compensation Awards	.....	.....	.....
.....	$1,082,044	— 705,000	377,044	.....	Control	.....	.....	.....
$6,831,850	$1,082,044	+ $42	$7,913,936	$7,463,877	*Total Extraordinary*	$7,075,000	$8,157,621	$8,157,621

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					Additions and Improvements—			
$1,389	.....	+ $75	$1,464	$1,450	Office Equipment	$2,342	$7,829	$3,900
$1,389	.....	+ $75	$1,464	$1,450	*Total Additions and Improvements*	$2,342	$7,829	$3,900
$7,088,930	$1,082,044	+ $18,665	$8,189,639	$7,736,019	*Total Appropriation*	$7,454,845	$8,680,030	$8,602,790

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated for Scholarships and Incentive Scholarships pursuant to R. S. 18A:71-4 and 18A:71-18.

[4] Includes tentative allocation of $13,221 for 1968-69 Salary Program.

[5] Includes $725,000 allocated by Board of Higher Education from State college tuition increase funds.

550-100. GLASSBORO STATE COLLEGE

R. S. 18:16-19 established the Glassboro State College "for the purpose of training and educating persons in the science of education and art of teaching." Glassboro State College was dedicated in 1923. The College offers a basic liberal arts curriculum with majors in art, English, history, mathematics, music, and biological science. Fifteen specialization programs in teacher education are also offered. These include: curricula preparing students to teach in the kindergarten-primary grades or the general elementary grades in elementary schools; 1 curriculum emphasizing preparation for junior high school instruction; 4 curricula commonly considered as a preparation for secondary school teaching, which provide major fields in English, social studies, science, and mathematics; 8 programs preparing students for teaching in both the elementary and secondary schools; art, music, men's health and physical education, women's health and physical education, home economics, industrial arts, foreign language (French and Spanish major), and speech and dramatic arts. The College also offers undergraduate majors in special education and in teacher-librarianship.

In addition to the 16 major undergraduate curricula, the College conducts courses off-campus and on-campus for in-service teachers pursuing undergraduate degrees and standard certification. Glassboro also offers 22 graduate programs leading to the Master of Arts degree: elementary administration; advanced elementary teaching; education of the mentally-retarded; reading education; teaching secondary English, science, social studies, mathematics; teaching of art; teaching of music; elementary teaching, including certification; K-12 teaching, including student personnel services; school information services; junior college teaching; supervision and curriculum development; outdoor education and conservation; learning disabilities specialist; school psychology; school librarianship. The College also conducts an elementary campus school, kindergarten through grade 6, containing 241 pupils and 13 staff members, and collects tuition for such pupils from the Glassboro Board of Education.

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DEPARTMENT OF HIGHER EDUCATION—Continued

550-100. GLASSBORO STATE COLLEGE

The policy-making boards having jurisdiction over the College are the Board of Higher Education, and the Glassboro State College Board of Trustees, in accordance with 18A:64-1 et seq. The College is part of the Department of Higher Education, whose executive head is the Chancellor of Higher Education. All of the work of the College, except for the extension classes, is centered on 1 campus of 178 acres and 16 buildings.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	358	424	460	494	494
Academic Employees	238	257	280	307	307
Other Employees	120	167	180	187	187
Administration	32	53	65	80	80
Academic Employees	10	10	17	29	29
Other Employees	22	43	48	51	51
Undergraduate Instruction	233	262	273	287	287
Teachers	197	214	225	238	238
Librarians	11	12	12	12	12
Demonstration Teachers	12	10	10	10	10
Other Employees	13	26	26	27	27
Graduate Instruction	8	11	17	18	18
Academic Employees	8	11	17	18	18
Other Employees	....	....	....	....	....
Maintenance	85	98	105	109	109
Other Authorized Positions:					
Part-Time, Summer and Graduate Program	77	101	96	96	96
Auxiliary Services	19	23	23	28	26
Students/Teacher[1]	16.4/1	16.0/1	16.0/1	16.0/1	16.0/1
Fiscal Data	$5,207,078	$6,258,976	$7,337,977	$9,135,708	$8,873,438
Salaries	3,125,352	3,803,629	4,504,960	5,147,129	4,923,346
All Other	2,081,726	2,455,347	2,833,017	3,988,579	3,950,092
Direct State Support per Full-Time Undergraduate Student[1]	$929	$1,055	$1,125	$1,341	$1,272

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Workload Data:	1967 Actual Total	1967 Actual Weighted[1]	1968 Actual Total	1968 Actual Weighted[1]	1969 Budget Estimate Total	1969 Budget Estimate Weighted[1]	1969 Revised Estimate Total	1969 Revised Estimate Weighted[1]	1970 Estimated Total	1970 Estimated Weighted[1]
Student Enrollment	9,633	4,556	12,291	5,385	11,281	5,349	17,300	5,792	18,600	5,956
Undergraduate Students	7,807	4,246	8,787	5,019	8,656	4,702	12,925	5,145	13,300	5,182
Full-Time	3,232	3,232	3,530	3,530	3,600	3,600	3,800	3,800	3,800	3,800
Part-Time	2,989	681	3,256	1,140	3,525	781	7,125	1,002	7,400	1,041
Summer Session	1,586	333	2,001	349	1,531	321	2,000	343	2,100	341
Graduate Students	1,826	310	3,504	366	2,625	647	4,375	647	5,300	774
Full-Time	8	8	18	18	18	18	20	20	20	20
Part-Time	1,228	240	2,806	247	1,457	500	3,355	455	3,980	543
Summer Session	590	62	680	101	1,150	129	1,000	172	1,300	211
Admission Applications Received	5,000	....	5,520	....	4,500	....	6,700	....	7,400	....
Freshmen Accepted	1,706	....	1,265	....	2,400	....	2,200	....	2,400	....
Freshmen Registered	780	....	1,110	....	1,120	....	1,200	....	1,200	....
Degree Programs Offered	24	....	52	....	52	....	52	....	52	....
Degrees Granted:										
Bachelor's	724	....	1,028	....	900	....	1,000	....	1,025	....
Master's	95	....	144	....	125	....	175	....	200	....

[1] Equated on the basis of 32 credit hours per student.

Year Ending June 30, 1968 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Year Ending June 30, 1970 — Requested	Recommended
					Salaries—			
$660,702	.....	+ $86,880	$839,675	$839,675	Other Employees	$891,354	$1,032,749	$988,098
92,093	.....	.....	.....	.....	New Positions, Non-Academic	54,162	58,420	42,969
2,539,755	.....	+ 44,978	2,851,809	2,850,606	Academic Employees	3,166,478	3,631,290	3,475,971
157,289	.....	.....	.....	.....	New Positions, Academic	205,746	275,170	275,170
109,787	.....	.....	.....	.....	Positions Established in Lieu of Student Assistants	.....	.....	.....
.....	.....	.....	.....	.....	Positions for Administrative Reorganization	46,082	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

550-100. GLASSBORO STATE COLLEGE

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Extraordinary Merit Increments	$19,500	$19,500	$19,500
$120,583	.....	— $5,431	$115,152	$113,348	Student Assistants	121,638	130,000	121,638
$3,680,209	.....	+$126,427	$3,806,636	$3,803,629	*Total Salaries*	[2]$4,504,960	$5,147,129	$4,923,346
					Materials and Supplies—			
$146,000	.....	— $48,831	$97,169	$96,709	Fuel and Utilities	$85,000	$100,734	$94,734
25,000	.....	+ 9,800	34,800	34,798	Printing and Office	32,000	32,900	32,900
1,650	.....	.....	1,650	1,646	Vehicular	1,900	2,860	2,500
18,160	.....	— 2,535	15,625	15,621	Household and Security	13,000	16,400	16,000
1,200	.....	.....	1,200	1,199	Medical	1,600	4,084	2,100
51,000	.....	.....	51,000	50,998	Education	60,000	70,000	70,000
70,000	.....	.....	70,000	70,000	Library Books	84,800	89,250	89,000
6,000	.....	.....	6,000	5,997	Other	.....	.....	.....
$319,010	.....	— $41,566	$277,444	$276,968	*Total Materials and Supplies*	$278,300	$316,228	$307,234
					Services Other Than Personal—			
$21,000	.....	+ $6,300	$27,300	$27,297	Travel	$25,200	$37,200	$37,200
22,000	.....	— 450	21,550	21,550	Telephone	40,500	46,260	45,000
20,805	.....	— 8,654	12,151	8,599	Insurance	5,430	12,219	12,219
26,000	.....	— 22,361	3,639	3,639	Household and Security	5,000	8,200	8,200
1,500	.....	.....	1,500	1,497	Subscriptions and Memberships	1,700	1,800	1,800
8,000	.....	— 600	7,400	7,400	Postage	10,500	20,000	19,000
6,800	.....	.....	6,800	6,799	Official Reception	7,200	9,200	7,600
2,500	.....	— 1,500	1,000	1,000	Data Processing	11,500	12,100	12,100
21,960	.....	— 10,700	11,260	11,260	Rent—Equipment, Data Processing	26,700	26,700	26,700
10,000	.....	.....	10,000	10,000	Rent—Other	24,000	26,000	25,000
50,000	.....	+ 1,500	51,500	51,296	Education	45,750	52,500	51,500

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.....	.....	.....	.....	.....	Staff Training	500	500	500
547,600	.....	— 547,600	.....	.....	Food Service	.....	.....	.....
$738,165	.....	—$584,065	$154,100	$150,337	*Total Services Other Than Personal*	$203,980	$252,679	$246,819
					Maintenance of Property—			
					Recurring—			
$45,000	.....	+ $600	$45,600	$46,097	Buildings and Grounds	$47,500	$51,000	$47,500
2,200	.....	.....	2,200	2,200	Office Equipment	2,600	3,025	2,860
2,000	.....	.....	2,000	1,998	Vehicular Equipment	2,200	3,000	2,500
1,500	.....	— 250	1,250	1,247	Household and Security Equipment	1,000	1,000	1,000
1,500	.....	.....	1,500	1,499	Education Equipment	1,800	4,280	3,000
400	.....	.....	400	400	Other Equipment	500	1,000	600
					Non-Recurring and Replacements—			
30,400	$7,600	+ 6,100	44,100	21,978	Buildings and Grounds	4,500	25,000	25,000
5,225	.....	+ 30	5,255	5,251	Office Equipment	10,157	12,938	10,650
4,992	.....	— 30	4,962	4,914	Vehicular Equipment	5,000	5,500	5,500
14,090	379	— 11,190	3,279	331	Household and Security Equipment	7,000	7,151	7,000
7,991	206	.....	8,197	7,900	Education Equipment	12,000	12,600	12,600
2,229	.....	.....	2,229	2,149	Other Equipment	4,400	4,700	4,700
$117,527	$8,185	— $4,740	$120,972	$95,964	*Total Maintenance of Property*	$98,657	$131,194	$122,910
					Extraordinary—			
.....	.....	+$713,557	$713,557	$713,557	Auxiliary Services	$796,356	$894,767	$883,793
$87,500	.....	.....	87,500	87,500	Demonstration School Service	87,500	87,500	87,500
.....	.....	.....	.....	.....	State Share—NDEA Student Loan Fund	15,000	16,667	16,667
.....	.....	.....	.....	.....	State Share—College Work-Study Program	15,000	37,500	37,500
.....	.....	+ 357	357	357	Compensation Awards	.....	.....	.....
.....	R$10,391	— 10,391	.....	.....	Excess Receipts—Regular Tuition	.....	.....	.....
770,080	{ 80,463 / R181,321 }	.....	1,031,864	1,001,419	Part-time, Summer and Graduate Program	895,840	1,503,400	1,503,400
.....	.....	.....	.....	.....	Faculty Salary Range Revision	[3, 4](124,000)	.....	.....
.....	.....	.....	.....	.....	Higher Education Programs for Disadvantaged Students	[3]60,000	60,000	60,000

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DEPARTMENT OF HIGHER EDUCATION—Continued

550-100. GLASSBORO STATE COLLEGE

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Special Assistance in Transition to Multi-Purpose Colleges:			
.....	.....	.....	.....	.....	Administration	[3]$57,029	$84,201	$84,201
.....	.....	.....	.....	.....	Library Development	[3]60,000	135,193	135,193
.....	.....	.....	.....	.....	Laboratory and Instructional Equipment	[3]75,000	75,000	75,000
.....	.....	.....	.....	.....	Special Student Financial Aid	[3]25,000	.....	.....
.....	.....	.....	.....	.....	ADP Development Program	.....	32,000	32,000
.....	.....	.....	.....	.....	Faculty Advanced Study	.....	15,000	15,000
.....	.....	.....	.....	.....	Development of New Degree-Major Programs	.....	180,000	180,000
.....	.....	.....	.....	.....	Community Relations Program	.....	15,000	15,000
.....	.....	.....	.....	.....	Student Services Program	.....	35,000	35,000
$857,580	$272,175	+$703,523	$1,833,278	$1,802,833	*Total Extraordinary*	$2,086,725	$3,171,228	$3,160,254
					Additions and Improvements—			
$11,132	$33,079	— $17,411	$26,800	$17,623	Buildings and Grounds	$4,985	$6,200	$6,200
17,892	.....	+ 2,200	20,092	20,092	Office Equipment	10,307	15,300	11,425
5,400	.....	+ 20	5,420	5,411	Vehicular Equipment	.....	5,000	5,000
2,679	.....	+ 3,105	5,784	5,381	Household and Security Equipment	2,313	2,500	2,500
400	.....	.....	400	352	Medical Equipment	500	1,000	500
80,000	8,155	.....	88,155	79,346	Education Equipment	145,000	145,000	145,000
1,040	.....	.....	1,040	1,040	Other Equipment	2,250	2,250	2,250
$118,543	$41,234	— $12,086	$147,691	$129,245	*Total Additions and Improvements*	$165,355	$177,250	$172,875
$5,831,034	$321,594	+$187,493	$6,340,121	$6,258,976	*Total Appropriation*	$7,337,977	$9,195,708	$8,933,438

[2] Includes tentative allocation of $151,800 for the 1968-69 Salary Program.
[3] These funds, made available from increased tuition charges, allocated by the Board of Higher Education.
[4] Redistributed to "Salaries" category.

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551-100. JERSEY CITY STATE COLLEGE

The Jersey City State College was opened in 1929 and is under the general policy control of the Board of Higher Education pursuant to 18A:64-1 et seq. The operation and management of the College is vested in its own 9-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor.

The College offers the following 4-year curricula leading to the degree of Bachelor of Arts: kindergarten-primary, general elementary, art, music, special education; and secondary, with majors and minors in English, mathematics, science and social studies. It also offers a 5-year program in health education and nursing in co-operation with fully accredited hospital schools of nursing which leads to a Bachelor of Arts and a diploma in nursing. A Bachelor of Arts in liberal arts is offered in English, mathematics, science and social science. Summer session, part-time and extension and field extension courses lead to certification, Bachelor of Arts and Master of Arts. The total plant, which has an estimated value of $14,340,000 at present, consists of 4 buildings and is located on a tract of 13 acres on John F. Kennedy Memorial Boulevard, Jersey City.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	268	333	385	442	442
Academic Employees	174	206	240	275	275
Other Employees	94	127	145	167	167
Administration	38	49	65	87	87
Academic Employees	9	9	15	28	28
Other Employees	29	40	50	59	59
Undergraduate Instruction	173	210	239	258	258
Teachers	142	170	197	214	214
Librarians	9	10	11	11	11
Demonstration Teachers	8	8	8	8	8
Other Employees	14	22	23	25	25
Graduate Instruction	6	9	9	14	14
Academic Employees	6	9	9	14	14
Other Employees	...	...	...	...	...
Maintenance	51	65	72	83	83
Other Authorized Positions:					
Part-Time, Summer and Graduate Program	60	64	64	64	64
Auxiliary Services	5	5	5	6	6
Students/Teacher[1]	19.2/1	16.9/1	16.0/1	16.0/1	16.0/1
Fiscal Data	$3,581,317	$4,443,640	$5,606,856	$7,293,750	$7,140,309
Salaries	2,324,509	2,939,337	3,787,432	4,362,251	4,266,801
All Other	1,256,808	1,504,303	1,819,424	2,931,499	2,873,508
Direct State Support per Full-Time Undergraduate Student[1]	$788	$1,000	$1,112	$1,310	$1,265

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DEPARTMENT OF HIGHER EDUCATION—Continued

551-100. JERSEY CITY STATE COLLEGE

Workload Data:	1967 Actual Total	1967 Actual Weighted[1]	1968 Actual Total	1968 Actual Weighted[1]	1969 Budget Estimate Total	1969 Budget Estimate Weighted[1]	1969 Revised Estimate Total	1969 Revised Estimate Weighted[1]	1970 Estimated Total	1970 Estimated Weighted[1]
Student Enrollment	**7,980**	**4,032**	**8,898**	**4,452**	**9,642**	**4,740**	**9,461**	**4,765**	**10,971**	**5,522**
Undergraduate Students	**6,394**	**3,695**	**7,174**	**4,014**	**7,660**	**4,316**	**7,682**	**4,316**	**8,649**	**4,960**
Full-Time	2,724	2,724	2,878	2,878	3,152	3,152	3,152	3,152	3,424	3,424
Part-Time	2,297	787	2,472	880	2,519	884	2,519	884	2,975	1,115
Summer Session	1,373	184	1,824	256	1,989	280	2,011	280	2,250	421
Graduate Students	**1,586**	**337**	**1,724**	**438**	**1,982**	**424**	**1,779**	**449**	**2,322**	**562**
Full-Time	....	....	....	....	....	....	....	....	....	....
Part-Time	877	246	874	324	1,032	290	1,062	350	1,322	422
Summer Session	709	91	850	114	950	134	717	99	1,000	140
Admission Applications Received	3,166	....	3,206	....	3,400	....	3,536	....	3,400	....
Freshmen Accepted	1,890	....	1,660	....	1,680	....	1,680	....	1,800	....
Freshmen Registered	753	....	779	....	752	....	802	....	1,074	....
Degree Programs Offered	36	....	39	....	52	....	37	....	37	....
Degrees Granted:										
Bachelor's	625	....	683	....	900	....	900	....	890	....
Master's	149	....	188	....	250	....	250	....	270	....

[1] Equated on the basis of 32 credit hours per student.

Year Ending June 30, 1968 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Year Ending June 30, 1970 — Requested	Recommended
					Salaries—			
$518,016	....	— $15,339	$565,591	$552,965	Other Employees	$713,112	$829,330	$807,924
62,914	....	....	....	....	New Positions, Non-Academic	74,340	84,086	84,086
1,907,417	....	+ 114,051	2,288,491	2,288,491	Academic Employees	2,590,182	2,994,361	2,941,815
267,023	....	....	....	....	New Positions, Academic	293,216	376,974	355,476
47,864	....	....	47,864	47,864	Positions Established in Lieu of Student Assistants	....	....	....

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.....	.....	.....	.....	.....	Positions for Administrative Reorganization	46,082	.....	.....
.....	.....	.....	.....	.....	Extraordinary Merit Increments	15,500	15,500	15,500
50,136	.....	.....	50,136	50,017	Student Assistants	55,000	62,000	62,000
$2,853,370	.....	+ $98,712	$2,952,082	$2,939,337	*Total Salaries*	[2]$3,787,432	$4,362,251	$4,266,801
					Materials and Supplies—			
$65,000	.....	— $15,473	$49,527	$49,527	Fuel and Utilities	$64,000	$77,000	$76,000
15,000	.....	— 400	14,600	14,543	Printing and Office	24,000	32,000	29,600
1,300	.....	+ 600	1,900	1,889	Vehicular	2,500	2,700	2,700
12,000	.....	— 3,855	8,145	8,139	Household and Security	11,750	18,000	15,500
500	.....	.....	500	500	Medical	675	1,700	1,025
40,500	.....	.....	40,500	40,392	Education	55,000	69,344	68,150
48,600	.....	.....	48,600	48,580	Library Books	70,000	86,500	85,300
1,400	.....	.....	1,400	1,400	Other	.....	.....	.....
$184,300	.....	— $19,128	$165,172	$164,970	*Total Materials and Supplies*	$227,925	$287,244	$278,275
					Services Other Than Personal—			
$16,500	.....	.....	$16,500	$16,499	Travel	$22,000	$30,000	$30,000
16,000	.....	— 350	15,650	15,650	Telephone	22,650	38,000	33,000
18,040	.....	— 6,314	11,726	11,726	Insurance	4,576	13,065	13,065
5,000	.....	+ 250	5,250	4,975	Household and Security	6,500	10,000	8,500
.....	.....	.....	.....	.....	Advertising	300	300	300
1,200	.....	.....	1,200	1,194	Subscriptions and Memberships	1,750	2,000	2,000
10,000	.....	.....	10,000	10,000	Postage	14,000	20,500	18,700
5,400	.....	.....	5,400	5,363	Official Reception	6,300	6,848	6,848
2,500	.....	.....	2,500	2,471	Data Processing	8,800	9,348	9,348
10,850	.....	— 10,850	.....	.....	Rent—Buildings and Grounds	.....	.....	.....
19,818	.....	— 9,650	10,168	9,984	Rent—Equipment, Data Processing	23,328	27,367	27,367
.....	.....	.....	.....	.....	Rent—Other	.....	6,300	6,300
56,000	.....	.....	56,000	55,999	Education	68,000	70,000	70,000
.....	.....	+ 38	38	38	Staff Training	.....	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

551-100. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$45,457	.....	— $45,457	.....	.....	Food Service	.....	.....	.....
.....	.....	.....	.....	.....	Other	$18,000	.....	.....
$206,765	.....	— $72,333	$134,432	$133,899	*Total Services Other Than Personal*	$196,204	$233,728	$225,428
					Maintenance of Property—			
					Recurring—			
$22,000	.....	— $13,394	$8,606	$8,537	Buildings and Grounds	$26,824	$38,000	$32,000
1,400	.....	.....	1,400	1,399	Office Equipment	2,200	4,000	3,000
700	.....	+ 500	1,200	1,200	Vehicular Equipment	1,200	1,200	1,200
2,400	.....	.....	2,400	2,293	Household and Security Equipment	2,700	2,700	2,700
1,500	.....	.....	1,500	1,499	Education Equipment	4,200	8,200	5,500
.....	.....	.....	.....	.....	Other Equipment	200	.....	.....
					Non-Recurring and Replacements—			
22,600	$48,931	.....	71,531	8,932	Buildings and Grounds	25,700	49,550	47,000
2,000	.....	.....	2,000	1,974	Office Equipment	3,016	23,194	11,100
.....	.....	.....	.....	.....	Household and Security Equipment	2,025	2,635	2,635
6,000	1,548	.....	7,548	5,794	Education Equipment	5,874	7,173	7,173
$58,600	$50,479	— $12,894	$96,185	$31,628	*Total Maintenance of Property*	$73,939	$136,652	$112,308
					Extraordinary—			
.....	.....	.....	.....	.....	State Share—NDEA Student Loan Fund	.....	$12,200	$12,200
.....	.....	.....	.....	.....	State Share—College Work-Study Program	$22,000	44,316	32,000
.....	.....	+ $9,960	$9,960	$9,789	Compensation Awards	.....	.....	.....
.....	.....	+ 130,865	130,865	130,865	Auxiliary Services	126,000	140,582	139,022
.....	R$21,423	— 21,225	198	.....	Excess Receipts—Tuition	.....	.....	.....

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$690,000	{ 255,592 / R193,329 }	.....	1,138,921	923,654	Part-Time, Summer and Graduate Program	801,000	1,388,000	1,388,000
.....	R 9,659	— 7,500	2,159	.....	Excess Receipts—Room and Board	.....	.....	.....
.....	.....	.....	.....	.....	Faculty Salary Range Revision	[3, 4](111,200)	.....	.....
.....	.....	.....	.....	.....	Higher Education Programs for Disadvantaged Students	[3]60,000	60,000	60,000
					Special Assistance for Transition to Multi-Purpose College:			
.....	.....	.....	.....	.....	Administration	[3]57,029	84,201	84,201
.....	.....	.....	.....	.....	Library Development Program	[3]60,000	132,759	132,759
.....	.....	.....	.....	.....	Laboratory and Instructional Equipment	[3]75,000	75,000	75,000
.....	.....	.....	.....	.....	Special Student Financial Aid	[3]15,000	.....	.....
.....	.....	.....	.....	.....	ADP Development Program	.....	32,000	32,000
.....	.....	.....	.....	.....	Faculty Advanced Study	.....	15,000	15,000
.....	.....	.....	.....	.....	Development of New Degree-Major Programs	.....	178,203	178,203
.....	.....	.....	.....	.....	Development of Student Services	.....	15,412	15,412
.....	15,641	.....	15,641	.....	Control—Fire Loss	.....	.....	.....
$690,000	$495,644	+$112,100	$1,297,744	$1,064,308	*Total Extraordinary*	$1,216,029	$2,177,673	$2,163,797
					Additions and Improvements—			
$6,920	$10,628	.....	$17,548	$223	Buildings and Grounds	$14,000	.....	.....
18,575	.....	.....	18,575	18,502	Office Equipment	13,850	$13,702	$13,700
3,000	.....	.....	3,000	2,823	Vehicular Equipment	.....	.....	.....
5,470	429	+ $14,200	20,099	11,693	Household and Security Equipment	2,477	.....	.....
70,000	8,131	+ 14,795	92,926	76,257	Education Equipment	75,000	82,500	80,000
$103,965	$19,188	+ $28,995	$152,148	$109,498	*Total Additions and Improvements*	$105,327	$96,202	$93,700
$4,097,000	$565,311	+$135,452	$4,797,763	$4,443,640	*Total Appropriation*	$5,606,856	$7,293,750	$7,140,309

[2] Includes tentative allocation of $127,050 for 1968-69 Salary Program.
[3] These funds, made available from increased tuition charges, allocated by the Board of Higher Education.
[4] Redistributed to "Salaries" category.

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DEPARTMENT OF HIGHER EDUCATION—Continued

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

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 Board of Higher Education to maintain and administer the school as a laboratory school of Jersey City State College to serve the needs for practical experience in observation, participation and student teaching, especially for those students in the College who are majoring in Special Education. The 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 Kennedy Boulevard, directly across from Jersey City State College.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	77	79	79	79	77
Academic Employees	42	43	43	43	41
Other Employees	35	36	36	36	36
Administration	6	6	6	6	6
Academic Employees	1	1	1	1	1
Other Employees	5	5	5	5	5
Instruction	35	36	36	36	34
Teachers	15	15	15	15	14
Demonstration Teachers	20	21	21	21	20
Medical	12	12	12	12	12
Academic Employees	6	6	6	6	6
Other Employees	6	6	6	6	6
Food Service	10	10	10	10	10
Maintenance	14	15	15	15	15

Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Students Enrolled	222	212	217	213	210
Mentally Retarded	28	45	35	31	30
Blind and Partially Sighted	15	13	12	12	10
Hard of Hearing	10	11	10	10	10
Orthopedic	55	50	60	60	60
Cerebral Palsy	114	93	100	100	100

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$149,609	$149,609	$148,800	Other Employees	.....	$195,791	
.....	.....	+ 336,241	336,241	334,381	Academic Employees	.....	404,375	
.....	.....	+$485,850	$485,850	$483,181	*Total Salaries*	.....	$600,166	
					Materials and Supplies—			
.....	.....	+ $14,750	$14,750	$14,656	Food	.....	$15,000	
.....	.....	+ 13,000	13,000	11,804	Fuel and Utilities	.....	13,000	
.....	.....	+ 2,000	2,000	1,872	Printing and Office	.....	3,000	
.....	.....	+ 2,000	2,000	1,995	Household and Security	.....	2,500	
.....	.....	+ 200	200	189	Medical	.....	300	
.....	.....	+ 8,000	8,000	7,992	Education	.....	9,000	
.....	.....	+ 2,500	2,500	2,465	Library Books	.....	3,500	
.....	.....	+ $42,450	$42,450	$40,973	*Total Materials and Supplies*	.....	$46,300	
					Services Other Than Personal—			
.....	.....	+ $50	$50	$38	Travel	.....	$100	
.....	.....	+ 3,000	3,000	3,000	Telephone	.....	3,000	
.....	.....	+ 400	400	.....	Insurance	.....	500	
.....	.....	+ 1,700	1,700	1,699	Household and Security	.....	2,000	
.....	.....	+ 50	50	.....	Subscriptions and Memberships	.....	50	
.....	.....	+ 750	750	750	Postage	.....	900	
.....	.....	+ 400	400	400	Official Reception	.....	600	
.....	.....	+ 600	600	600	Medical	.....	800	
.....	.....	+ $6,950	$6,950	$6,487	*Total Services Other Than Personal*	.....	$7,950	
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $11,000	$11,000	$10,809	Buildings and Grounds	.....	$13,000	
.....	.....	+ 300	300	300	Office Equipment	.....	500	
.....	.....	+ 400	400	399	Education Equipment	.....	600	$435,000

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DEPARTMENT OF HIGHER EDUCATION—Continued

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

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Non-Recurring and Replacements—			
.....	.....	+ $26,000	$26,000	.....	Buildings and Grounds	.....	$34,100	
.....	.....	.....	.....	.....	Education Equipment	.....	2,050	
.....	.....	+ $37,700	$37,700	$11,508	*Total Maintenance of Property*	.....	$50,250	
					Extraordinary—			
					Operation and Maintenance of a Camp for Handicapped Children at Voorhees			
$30,000	.....	.....	$30,000	$29,864	State Park	$30,000	$34,524	
270,000	$297,471	—$566,750	721	.....	Control	326,781	.....	
$300,000	$297,471	—$566,750	$30,721	$29,864	*Total Extraordinary*	$356,781	$34,524	
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$32,250	
.....	.....	.....	.....	.....	Office Equipment	.....	1,000	
.....	.....	.....	.....	.....	Household and Security Equipment	.....	7,300	
.....	.....	+ $4,000	$4,000	$2,287	Medical Equipment	.....	1,500	
.....	$6,669	+ 2,800	9,469	.....	Education Equipment	.....	10,500	
.....	$6,669	+ $6,800	$13,469	$2,287	*Total Additions and Improvements*	.....	$52,550	
$300,000	$304,140	+ $13,000	$617,140	$574,300	*Total Appropriation*	[1]$356,781	$791,740	$435,000

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

[1] Includes tentative allocation of $26,781 for 1968-69 Salary Program.

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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 Board of Higher Education. The operation and management of the College is now vested in its own 9-member Board of Trustees, appointed by the Board of Higher Education, subject to the approval of the Governor. In 1958, it moved to new buildings on a 120-acre campus in Union. The expansion provided curricula leading to a Bachelor of Arts degree for teaching in the fields of nursery school, kindergarten-primary, elementary education and teaching of the handicapped; and on the secondary level, fine arts, industrial education, library science, mathematics, women's physical education, social science and history, science and liberal arts. The Master of Arts degree is offered in administration and supervision of elementary schools, school psychology, and the elementary fields listed above. The College operates a summer session, and a Part-Time and Extension Division during the regular academic year, both on the undergraduate and graduate levels.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	**356**	**410**	**460**	**535**	**529**
Academic Employees	237	255	286	336	334
Other Employees	119	155	174	199	195
Administration	**48**	**54**	**68**	**92**	**86**
Academic Employees	10	10	15	30	28
Other Employees	38	44	53	62	58
Undergraduate Instruction	**220**	**247**	**272**	**307**	**307**
Teachers	181	194	213	244	244
Librarians	12	13	14	15	15
Demonstration Teachers	12	12	12	12	12
Other Employees	15	28	33	36	36
Graduate Instruction	**22**	**26**	**32**	**35**	**35**
Academic Employees	22	26	32	35	35
Maintenance	**66**	**83**	**88**	**101**	**101**
Other Authorized Positions:					
Part-Time, Summer and Graduate Program	70	71	71	71	71
Auxiliary Services	6	6	6	6	6
Students/Teacher[1]	**16.0/1**	**16.4/1**	**16.0/1**	**15.9/1**	**16.0/1**
Fiscal Data	**$4,715,572**	**$5,607,511**	**$6,686,697**	**$8,400,231**	**$8,225,292**
Salaries	2,944,596	3,561,652	4,415,401	5,315,728	5,209,550
All Other	1,770,976	2,045,859	2,271,296	3,084,503	3,015,742
Direct State Support Per Full-Time Undergraduate Student[1]	$900	$1,095	$1,124	$1,342	$1,297

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DEPARTMENT OF HIGHER EDUCATION—Continued

552-100. NEWARK STATE COLLEGE

Workload Data:	1967 Actual Total	1967 Actual Weighted[1]	1968 Actual Total	1968 Actual Weighted[1]	1969 Budget Estimate Total	1969 Budget Estimate Weighted[1]	1969 Revised Estimate Total	1969 Revised Estimate Weighted[1]	1970 Estimated Total	1970 Estimated Weighted[1]
Student Enrollment	12,936	5,373	13,963	5,729	14,400	5,785	15,127	6,269	15,900	6,570
Undergraduate Students	7,573	4,186	8,269	4,292	8,650	4,440	9,162	4,822	9,575	5,100
Full-Time	3,096	3,096	3,186	3,186	3,400	3,400	3,650	3,650	3,900	3,900
Part-Time	3,011	880	3,174	976	3,150	890	3,200	976	3,300	1,000
Summer Session	1,466	210	1,909	130	2,100	150	2,312	196	2,375	200
Graduate Students	5,363	1,187	5,694	1,437	5,750	1,345	5,965	1,447	6,325	1,470
Full-Time	....	....	....	....	....	....	....	....	....	....
Part-Time	3,747	953	3,812	1,057	3,850	965	3,850	1,057	4,000	1,070
Summer Session	1,616	234	1,882	380	1,900	380	2,115	390	2,325	400
Admission Applications Received	3,806	....	4,200	....	5,000	....	5,000	....	5,500	....
Freshmen Accepted	1,663	....	2,450	....	2,200	....	2,200	....	1,200	....
Freshmen Registered	780	....	1,300	....	1,300	....	1,000	....	1,000	....
Degree Programs Offered	12	....	13	....	13	....	13	....	14	....
Degrees Granted:										
Bachelor's	573	....	833	....	900	....	860	....	915	....
Master's	249	....	264	....	350	....	300	....	325	....

[1] Equated on the basis of 32 credit hours per student.

552-100. NEWARK STATE COLLEGE

Year Ending June 30, 1968: Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Year Ending June 30, 1970: Requested	Recommended
					Salaries—			
$632,877	.....	— $24,536	$748,852	$748,852	Other Employees	$814,332	$1,005,392	$988,411
69,511	.....	.....	.....	.....	New Positions, Non Academic	76,766	131,503	118,529
71,000	.....	.....	.....	.....	Positions Established in Lieu of Student Assistants	.....	.....	.....

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2,464,743	.....	+ 176,591	2,807,410	2,793,502	Academic Employees	3,139,211	3,606,943	3,545,624
166,076	.....	.....	.....	.....	New Positions, Academic	285,010	517,890	502,986
.....	.....	.....	.....	.....	Positions for Administrative Reorganization	46,082	.....	.....
.....	.....	.....	.....	.....	Extraordinary Merit Increments	19,000	19,000	19,000
26,800	.....	— 7,360	19,440	19,298	Student Assistants	35,000	35,000	35,000
$3,431,007	.....	+$144,695	$3,575,702	$3,561,652	*Total Salaries*	[2]$4,415,401	$5,315,728	$5,209,550
					Materials and Supplies—			
$110,000	.....	— $4,686	$105,314	$95,580	Fuel and Utilities	$ 105,314	$154,314	$123,314
17,000	.....	— 172	16,828	16,682	Printing and Office	26,000	35,000	34,640
2,500	.....	.....	2,500	1,835	Vehicular	3,000	3,000	3,000
19,000	.....	— 4,435	14,565	14,472	Household and Security	16,450	20,450	18,100
1,000	.....	.....	1,000	978	Clothing	1,000	1,000	1,000
800	.....	.....	800	779	Medical	1,200	1,200	1,200
46,500	.....	.....	46,500	46,331	Education	61,000	79,721	72,000
54,800	.....	.....	54,800	54,627	Library Books	76,200	79,200	79,200
5,100	.....	.....	5,100	5,015	Other	.....	.....	.....
$256,700	.....	— $9,293	$247,407	$236,299	*Total Materails and Supplies*	$290,164	$373,885	$332,454
					Services Other Than Personal—			
$21,700	.....	.....	$21,700	$21,619	Travel	$23,800	$36,800	$36,800
19,000	.....	— $800	18,200	18,199	Telephone	29,000	34,000	32,000
20,440	.....	.....	20,440	.....	Insurance	9,132	12,557	12,557
14,000	.....	— 6,086	7,914	7,906	Household and Security	13,000	15,000	13,650
1,200	.....	.....	1,200	1,197	Subscriptions and Memberships	2,700	5,700	3,000
10,000	.....	— 100	9,900	9,900	Postage	12,000	16,000	13,800
6,200	.....	.....	6,200	6,024	Official Reception	6,800	7,800	7,800
2,000	.....	.....	2,000	2,000	Data Processing	9,400	13,400	13,400
55,000	.....	— 27,325	27,675	24,074	Rent—Buildings and Grounds	.....	.....	.....
13,500	.....	— 9,745	3,755	3,755	Rent—Equipment, Data Processing	27,144	27,144	2 7,144
.....	.....	+ 7,900	7,900	7,881	Rent—Other	10,000	12,700	10,500
65,000	.....	— 12,700	52,300	51,214	Education	79,950	81,250	81,000
.....	.....	+ 23	23	22	Staff Training	.....	.....	.....
84,928	.....	— 82,991	1,937	.....	Food Service	.....	.....	.....
10,000	.....	.....	10,000	10,000	Other	7,000	7,000	7,000
$322,968	.....	—$131,824	$191,144	$163,791	*Total Services Other Than Personal*	$229,926	$269,351	$258,651

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DEPARTMENT OF HIGHER EDUCATION—Continued

552-100. NEWARK STATE COLLEGE

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$35,000	.....	— $4,886	$30,114	$30,004	Buildings and Grounds	$38,526	$42,026	$40,000
1,600	.....	— 28	1,572	1,565	Office Equipment	1,825	3,825	2,250
1,200	.....	.....	1,200	894	Vehicular Equipment	1,500	1,500	1,500
2,700	.....	— 125	2,575	2,496	Household and Security Equipment	5,800	5,800	2,900
2,000	.....	.....	2,000	1,987	Education Equipment	3,000	4,000	3,150
2,700	.....	.....	2,700	2,155	Other Equipment	2,700	2,700	2,700
					Non-Recurring and Replacements—			
24,000	$1,569	.....	25,569	1,653	Buildings and Grounds	25,000	45,000	44,500
10,064	.....	.....	10,064	8,980	Office Equipment	9,796	9,796	9,796
2,000	.....	.....	2,000	1,831	Vehicular Equipment	.....	.....	.....
4,000	300	— 2,170	2,130	1,661	Household and Security Equipment	4,700	4,700	4,700
20,000	413	+ 2,000	22,413	21,970	Education Equipment	20,000	20,000	20,000
$105,264	$2,282	— $5,209	$102,337	$75,196	*Total Maintenance of Property*	$112,847	$139,347	$131,496
					Extraordinary—			
.....	.....	+$143,014	$143,014	$143,014	Auxiliary Services	$192,152	$196,152	$196,152
.....	.....	.....	.....	.....	State Share College Work-Study Program	12,000	12,000	12,000
.....	.....	+ 6,689	6,689	6,688	Compensation Awards	.....	.....	.....
.....	$3,019	— 2,320	699	.....	Excess Receipts—Tuition	.....	.....	.....
$900,000	{ 480,008 } R205,718	.....	1,585,726	1,301,282	Part-time, Summer and Graduate Program	1,000,000	1,400,000	1,400,000
.....	R 1,690	.....	1,690	.....	Excess Receipts—Room and Board	.....	.....	.....
.....	.....	.....	.....	.....	Faculty Salary Range Revision	[3, 4](128,000)	.....	.....
.....	.....	.....	.....	.....	Higher Education Programs for Disadvantaged Students	[3]40,000	40,000	40,000

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					Special Assistance for Transition to Multi-Purpose College:			
.....	.....	.....	.....	.....	Administration	[3]57,029	84,201	84,201
.....	.....	.....	.....	.....	Library Development	[3]60,000	133,893	133,893
.....	.....	.....	.....	.....	Laboratory and Instructional Equipment	[3]75,000	75,000	75,000
.....	.....	.....	.....	.....	Special Student Financial Aid	[3]25,000	.....	.....
.....	.....	.....	.....	.....	ADP Development Program	.....	32,000	32,000
.....	.....	.....	.....	.....	Faculty Advanced Study	.....	15,000	15,000
.....	.....	.....	.....	.....	Development of New Degree-Major Programs	.....	126,000	126,000
$900,000	$690,435	+$147,383	$1,737,818	$1,450,984	*Total Extraordinary*	$1,461,181	$2,114,246	$2,114,246
					Additions and Improvements—			
$1,630	.....	.....	$1,630	$1,247	Buildings and Grounds	$1,850	$1,850	$1,850
20,000	.....	.....	20,000	19,950	Office Equipment	19,649	30,145	21,366
4,650	.....	.....	4,650	4,171	Vehicular Equipment	1,650	1,650	1,650
2,740	.....	.....	2,740	2,703	Household and Security Equipment ...	1,730	1,730	1,730
1,000	.....	.....	1,000	782	Medical Equipment	1,500	1,500	1,500
100,000	$14,618	— $14,000	100,618	88,944	Education Equipment	150,000	150,000	150,000
1,800	.....	.....	1,800	1,792	Other Equipment	799	799	799
$131,820	$14,618	— $14,000	$132,438	$119,589	*Total Additions and Improvements*	$177,178	$187,674	$178,895
$5,147,759	$707,335	+$131,752	$5,986,846	$5,607,511	*Total Appropriation*	$6,686,697	$8,400,231	$8,225,292

[2] Includes tentative allocation of $151,800 for 1968-69 Salary Program.
[3] These funds, made available from increased tuition charges, allocated by the Board of Higher Education.
[4] Redistributed to "Salaries" category.

553-100. PATERSON STATE COLLEGE

Paterson State College, authorized by 18A:64-1 et seq, orginally located in Paterson, was relocated in 1951 on 220 acres in the Boroughs of Wayne, Haledon, and North Haledon, Passaic County. Effective July 1, 1967, the Board of Higher Education became responsible for general oversight of the college program, but Paterson State College will operate under the control of its own 9-member Board of Trustees, all appointed by the Board of Higher Education, subject to the approval of the Governor.

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DEPARTMENT OF HIGHER EDUCATION—Continued

553-100. PATERSON STATE COLLEGE

The buildings include a classroom building to which a new wing was added in 1961; a gymnasium; the old library, now being remodeled to house administrative offices; a college center including a bookstore, snack bar, and student offices; an administrative building; a carpentry shop; a heating plant and garage; a food service building; 2 women's residence halls; an auditorium-music-speech building; a campus elementary school; a new library and a new classroom building with faculty offices.

The day college offers 4-year curricula leading to the Bachelor of Arts degree in education with (1) specialization in kindergarten-primary, general elementary, junior high school; (2) secondary programs in science, English, mathematics, social science and speech arts; (3) kindergarten through twelfth grade programs in art, speech correction, education of the mentally retarded (educable and trainable), library science, music, physical education; (4) nursing; (5) liberal arts. Through the evening division, the College offers courses to teachers seeking provisional certification and to others wishing to teach, through a 6-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, and Bergen Counties.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	328	378	442	493	489
Academic Employees	205	226	271	311	310
Other Employees	123	152	171	182	179
Administration	47	52	67	87	84
Academic Employees	10	10	18	31	30
Other Employees	37	42	49	56	54
Undergraduate Instruction	201	231	264	293	293
Teachers	162	183	211	238	238
Librarians	10	10	11	11	11
Demonstration Teachers	14	14	14	14	14
Other Employees	15	24	28	30	30
Graduate Instruction	9	9	17	17	17
Academic Employees	9	9	17	17	17
Maintenance	71	86	94	96	95
Other Authorized Positions:					
Part-time, Summer and Graduate Program	48	66	66	83	83
Nursing Program	4	7	14	20	20
Auxiliary Services	6	6	6	7	7
Students/Teacher [1, 2]	16.3/1	16.3/1	16.0/1	16.0/1	16.0/1

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Fiscal Data	**$3,662,266**	**$4,767,965**	**$6,201,808**	**$7,873,975**	**$7,673,462**
Salaries	2,521,955	3,227,323	4,286,727	5,028,093	4,856,285
All Other	1,140,311	1,540,642	1,915,081	2,845,882	2,817,177
Direct State Support per Full Time Undergraduate Student[1]	$936	$1,129	$1,201	$1,362	$1,309

Workload Data:	1967 Actual		1968 Actual		1969 Budget Estimate		1969 Revised Estimate		1970 Estimated	
	Total	Weighted[1]	Total	Weighted[1]	Total	Weighted[1]	Total	Weighted[1]	Total	Weighted[1]
Student Enrollment	**7,094**	**3,622**	**8,815**	**4,236**	**9,305**	**4,695**	**9,322**	**4,705**	**10,462**	**5,280**
Undergraduate Students	**5,322**	**3,276**	**6,189**	**3,764**	**6,480**	**4,080**	**6,497**	**4,167**	**7,312**	**4,682**
Full-Time	2,648	2,648	2,990	2,990	3,380	3,380	3,372	3,372	3,812	3,812
Part-Time	1,298	435	1,785	544	1,500	475	1,600	545	1,800	595
Summer Session	1,376	193	1,414	230	1,600	225	1,525	250	1,700	275
Graduate Students	**1,772**	**346**	**2,626**	**472**	**2,825**	**615**	**2,825**	**538**	**3,150**	**598**
Full-Time	....	....	....	....	....	....	....	....	....	....
Part-Time	1,196	257	1,666	356	2,100	510	1,825	418	1,950	468
Summer Session	576	89	960	116	725	105	1,000	120	1,200	130
Admission Applications Received	3,120	....	3,500	....	4,000	....	3,500	....	3,700	....
Freshmen Accepted	1,548	....	1,600	....	1,700	....	1,700	....	1,700	....
Freshmen Registered	738	....	830	....	990	....	1,090	....	1,000	....
Degree Programs Offered	33	....	39	....	40	....	31	....	35	....
Degrees Granted:										
Bachelor's	530	....	650	....	730	....	750	....	800	....
Master's	141	....	160	....	180	....	205	....	225	....

[1] Equated on the basis of 32 credit hours per student.
[2] Excludes students and faculty for Nursing Program.

Year Ending June 30, 1968				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended
$662,963	.....	+ $27,019	$772,019	$711,329
82,037	.....	.....	.....	.....
2,163,968	.....	+ 61,215	2,410,696	2,410,640
185,513	.....	.....	.....	.....

	1969 Adjusted Approp.	Year Ending June 30, 1970 Requested	Year Ending June 30, 1970 Recommended
Salaries—			
Other Employees	$826,249	$1,012,786	$965,707
New Positions, Non-Academic	80,454	52,766	45,469
Academic Employees	2,824,566	3,434,463	3,337,251
New Positions, Academic	414,376	433,078	412,858

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DEPARTMENT OF HIGHER EDUCATION—Continued

553-100. PATERSON STATE COLLEGE

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$47,250	.....	.....	$47,250	$47,250	Positions Established in Lieu of Student Assistants	.....	.....	.....
.....	.....	.....	.....	.....	Positions for Administrative Reorganization	$46,082	.....	.....
.....	.....	.....	.....	.....	Extraordinary Merit Increments	15,000	$15,000	$15,000
71,000	.....	— $3,106	67,894	58,104	Student Assistants	80,000	80,000	80,000
$3,212,731	.....	+ $85,128	$3,297,859	$3,227,323	*Total Salaries*	[3]$4,286,727	$5,028,093	$4,856,285
					Materials and Supplies—			
$97,000	.....	+ $85	$97,085	$95,809	Fuel and Utilities	$82,700	$99,700	$98,800
22,000	.....	— 100	21,900	21,895	Printing and Office	23,500	27,540	26,900
2,000	.....	.....	2,000	1,825	Vehicular	2,400	2,400	2,400
19,000	.....	— 2,470	16,530	16,270	Household and Security	19,400	21,000	20,400
.....	.....	.....	.....	.....	Clothing	2,000	2,500	2,000
1,000	.....	.....	1,000	995	Medical	1,300	2,000	1,500
45,920	.....	.....	45,920	45,894	Education	67,600	82,830	81,740
55,700	.....	.....	55,700	55,489	Library Books	71,700	79,700	79,700
4,000	.....	.....	4,000	3,947	Other	.....	.....	.....
$246,620	.....	— $2,485	$244,135	$242,124	*Total Materials and Supplies*	$270,600	$317,670	$313,440
					Services Other Than Personal—			
$19,000	.....	.....	$19,000	$18,933	Travel	$22,800	$37,501	$37,500
18,500	.....	— $250	18,250	18,250	Telephone	27,000	30,500	30,000
16,071	.....	— 3,134	12,937	11,412	Insurance	5,801	12,203	12,203
8,000	.....	— 3,750	4,250	4,118	Household and Security	9,650	11,000	10,200
1,300	.....	.....	1,300	1,300	Subscriptions and Memberhips	1,800	3,500	2,500
9,000	.....	.....	9,000	9,000	Postage	12,000	16,000	13,900
6,000	.....	.....	6,000	5,995	Official Reception	6,760	10,000	7,625
9,000	.....	.....	9,000	9,000	Data Processing	15,000	20,000	20,000

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12,000	.....	.....	12,000	2,653	Rent—Equipment, Data Processing	23,200	26,940	26,940
200	.....	.....	200	131	Rent—Other	200	400	300
50,000	.....	.....	50,000	48,445	Education	62,000	63,500	63,000
.....	.....	+ 450	450	404	Staff Training	800	1,000	800
90,053	.....	— 90,053	.....	.....	Food Service	.....	.....	.....
.....	.....	+ 1,000	1,000	1,000	Other	800	1,000	1,000
$239,124	.....	— $95,737	$143,387	$130,641	*Total Services Other Than Personal*	$187,811	$233,544	$225,968
					Maintenance of Property—			
					Recurring—			
$35,000	.....	— $7,367	$27,633	$27,486	Buildings and Grounds	$29,300	$31,300	$30,000
1,500	.....	.....	1,500	1,284	Office Equipment	1,750	2,000	2,000
1,500	.....	.....	1,500	1,265	Vehicular Equipment	1,600	1,600	1,600
1,500	.....	.....	1,500	1,475	Household and Security Equipment ..	1,800	1,800	1,800
1,200	.....	.....	1,200	1,162	Education Equipment	1,750	2,000	2,000
750	.....	.....	750	714	Other Equipment	900	900	900
					Non-Recurring and Replacements—			
13,500	$862	+ 18,402	32,764	32,243	Buildings and Grounds	26,000	51,660	46,950
2,505	.....	.....	2,505	2,481	Office Equipment	2,950	3,730	3,500
2,500	.....	.....	2,500	1,529	Vehicular Equipment	.....	.....	.....
.....	454	.....	454	.....	Household and Security Equipment ..	780	780	780
5,730	797	.....	6,527	5,583	Education Equipment	3,975	4,165	4,165
150	1,374	— 1,374	150	146	Other Equipment	.....	.....	.....
$65,835	$3,487	+ $9,661	$78,983	$75,368	*Total Maintenance of Property*	$70,805	$99,935	$93,695
					Extraordinary—			
.....	.....	.....	.....	.....	State Share—NDEA Student Loan Fund	$6,440	$12,222	$12,222
.....	.....	.....	.....	.....	State Share—College Work-Study Program	5,500	8,200	8,200
.....	.....	+ $3,727	$3,727	$3,726	Compensation Awards	.....	.....	.....
$70,000	.....	.....	70,000	55,674	Nursing Program	149,619	259,245	257,529
.....	.....	+ 169,321	169,321	169,321	Auxiliary Services	185,627	185,804	185,692
500,000	{$156,520 R173,543}	.....	830,063	692,845	Part-Time, Summer and Graduate Program	650,000	1,000,000	1,000,000
.....	R 5,128	— 3,761	1,367	.....	Excess Receipts—Room and Board	.....	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

553-100. PATERSON STATE COLLEGE

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Faculty Salary Range Revision	[4, 5] ($127,200)	.....	.....
.....	.....	.....	.....	.....	Higher Education Programs for Disadvantaged Students	[4]40,000	$40,000	$40,000
					Special Assistance for Transition to Multi-Purpose College:			
.....	.....	.....	.....	.....	Administration	[4]57,029	84,201	84,201
.....	.....	.....	.....	.....	Library Development	[4]60,000	133,973	133,973
.....	.....	.....	.....	.....	Laboratory and Instructional Equipment	[4]75,000	75,000	75,000
.....	.....	.....	.....	.....	Special Student Financial Aid	[4]20,000	.....	.....
.....	.....	.....	.....	.....	ADP Development Program	.....	32,000	32,000
.....	.....	.....	.....	.....	Faculty Advanced Study	.....	15,000	15,000
.....	.....	.....	.....	.....	Development of New Degree-Major Programs	.....	200,000	200,000
$570,000	$335,191	+$169,287	$1,074,478	$921,566	*Total Extraordinary*	$1,249,215	$2,045,645	$2,043,817
					Additions and Improvements—			
$21,500	$48,949	— $56,665	$13,784	$5,111	Buildings and Grounds	$5,000	$10,182	$10,182
14,000	.....	.....	14,000	13,385	Office Equipment	17,400	21,716	14,300
5,100	.....	.....	5,100	4,822	Vehicular Equipment	2,500	4,150	4,150
5,700	12,547	.....	18,247	16,858	Household and Security Equipment	11,625	11,625	11,625
.....	391	.....	391	.....	Medical Equipment	125	.....	.....
50,000	92,124	.....	142,124	130,121	Education Equipment	100,000	100,000	100,000
650	103	— 102	651	646	Other Equipment	.....	.....	.....
$96,950	$154,114	— $56,767	$194,297	$170,943	*Total Additions and Improvements*	$136,650	$147,673	$140,257
$4,431,260	$492,792	+$109,087	$5,033,139	$4,767,965	*Total Appropriation*	$6,201,808	$7,872,560	$7,673,462

[3] Includes tentative allocation of $145,860 for 1968-69 Salary Program.
[4] These funds made available from increased tuition charges allocated by the Board of Higher Education.
[5] Redistributed to "Salaries" category.

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554-100. MONTCLAIR STATE COLLEGE

Montclair State College began in 1908 as a 2-year Normal School. The 4-year College was organized in 1927; extension courses were added in 1929; summer session was organized in 1930 and the graduate division was organized in 1932. Effective July 1, 1967, pursuant to 18A:3-1, et seq., the Montclair State College came under the general policy control of the Board of Higher Education. The operation and management of the College is vested in its own 9-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor.

The College buildings are College Hall which houses administrative offices and a number of Classrooms; 3 women's and 2 men's dormitories; Demonstration School; 3 classroom buildings including a fine arts building completed in March of 1968; gymnasium; library; music building; a combination auditorium, student life center and cafeteria; 4 temporary classroom buildings as well as a home management house. The College has living accommodations for 400 women and 200 men.

Previous to 1966, the objective of Montclair State College was to prepare teachers, supervisors and administrators for service in the public schools of New Jersey. Preparation was primarily for teaching in junior and senior high schools. In September 1966, the College became a multipurpose institution with the admission of liberal arts students in biology, chemistry, English, French, German, history, mathematics, Spanish, and speech and theatre. The College grants the Bachelor of Arts and Master of Arts degrees. In order to meet this objective the College has instituted professional curricula to provide: (1) a substantial core of liberal arts studies; (2) professional theory and practice including observation in the College High School, a demonstration school, and student teaching in the high schools of the State; (3) opportunities for undergraduate students to specialize in accounting, biology, business education, chemistry, distributive education, English, fine arts, French, geography, German, history, home economics, industrial arts, latin, mathematics, music, physical education, physics, political science and economics, secretarial studies, social business, social studies, Spanish and speech; (4) opportunities for graduate students to major in most of the fields previously listed, as well as in supervision, administration, personnel and guidance; (5) in-service courses for teachers which are offered on campus and in various centers throughout the State; and (6) revised and new courses to meet the needs of the public schools of the State.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	448	498	546	621	620
Academic Employees	302	305	334	386	386
Other Employees	146	193	212	235	234
Administration	45	63	79	109	108
Academic Employees	10	10	16	33	33
Other Employees	35	53	63	76	75
Undergraduate Instruction	301	315	336	369	369
Teachers	250	252	269	300	300
Librarians	13	14	14	14	14
Demonstration Teachers	13	13	13	13	13
Other Employees	25	36	40	42	42

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DEPARTMENT OF HIGHER EDUCATION—Continued

554-100. MONTCLAIR STATE COLLEGE

Budgeted Positions:	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Graduate Instruction	**16**	**16**	**22**	**26**	**26**
Academic Employees	16	16	22	26	26
Maintenance	**86**	**104**	**109**	**117**	**117**
Other Authorized Positions:					
Part-Time, Summer and Graduate Program	32	44	58	63	63
Auxiliary Services	15	18	18	19	19
Students/Teacher	**16.0/1**	**16.0/1**	**16.0/1**	**16.0/1**	**16.0/1**
Fiscal Data	**$5,313,109**	**$6,530,707**	**$7,688,100**	**$9,723,121**	**$9,283,243**
Salaries	3,849,170	4,480,941	5,435,882	6,392,295	6,156,573
All Other	1,463,939	2,049,766	2,252,218	3,330,826	3,126,670
Direct State Support Per Full-Time Undergraduate Student	$922	$1,093	$1,164	$1,350	$1,259

Workload Data:	1967 Actual Total	1967 Actual Weighted[1]	1968 Actual Total	1968 Actual Weighted[1]	1969 Budget Estimate Total	1969 Budget Estimate Weighted[1]	1969 Revised Estimate Total	1969 Revised Estimate Weighted[1]	1970 Estimated Total	1970 Estimated Weighted[1]
Student Enrollment	**10,150**	**4,762**	**10,480**	**4,828**	**11,797**	**5,263**	**12,150**	**5,314**	**13,115**	**5,875**
Undergraduate Students	**4,625**	**4,089**	**4,705**	**4,127**	**5,235**	**4,437**	**5,325**	**4,450**	**5,825**	**4,943**
Full-Time	4,000	4,000	4,030	4,030	4,300	4,300	4,300	4,300	4,800	4,800
Part-Time	175	19	175	19	185	20	200	21	200	21
Summer Session	450	70	500	78	750	117	825	129	825	122
Graduate Students	**5,525**	**673**	**5,775**	**701**	**6,562**	**826**	**6,825**	**864**	**7,290**	**932**
Full-Time	25	25	25	25	70	70	80	80	100	100
Part-Time	4,225	449	4,450	473	5,167	549	5,395	573	5,840	621
Summer Session	1,275	199	1,300	203	1,325	207	1,350	211	1,350	211
Admission Applications Received	5,500	....	6,000	....	5,100	....	5,797	....	6,000	....
Freshmen Accepted	1,600	....	1,500	....	2,100	....	2,100	....	2,600	....
Freshmen Registered	1,100	....	1,000	....	1,250	....	1,200	....	1,200	....
Degree Programs Offered	25	....	35	....	56	....	62	....	72	....
Degrees Granted										
Bachelor's	675	....	920	....	920	....	812	....	850	....
Master's	199	....	209	....	290	....	350	....	375	....

[1] Equated on the basis of 32 credit hours per student.

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$807,854	.....	— $78,121	$831,513	$831,513	Other Employees	$1,101,594	$1,233,704	$1,185,579
101,780	.....	.....	.....	.....	New Positions, Non-Academic	75,418	108,074	101,803
3,219,999	.....	+ 220,844	3,469,416	3,468,716	Academic Employees	3,833,920	4,368,073	4,210,492
28,573	.....	.....	.....	.....	New Positions, Academic	259,993	563,569	539,824
109,850	.....	— 10,638	99,212	99,212	Positions Established in Lieu of Student Assistants	.....	.....	.....
.....	.....	.....	.....	.....	Positions for Administrative Reorganization	46,082	.....	.....
.....	.....	.....	.....	.....	Extraordinary Merit Increments	22,875	22,875	22,875
94,000	.....	— 12,500	81,500	81,500	Student Assistants	96,000	96,000	96,000
$4,362,056	.....	+$119,585	$4,481,641	$4,480,941	*Total Salaries*	[2]$5,435,882	$6,392,295	$6,156,573
					Materials and Supplies—			
$137,000	.....	— $41,100	$95,900	$93,095	Fuel and Utilities	$107,000	$122,274	$100,000
24,000	.....	— 700	23,300	23,265	Printing and Office	26,000	29,300	29,300
1,900	.....	.....	1,900	1,848	Vehicular	2,500	3,625	3,625
27,000	.....	— 7,000	20,000	19,770	Household and Security	25,000	32,250	28,500
.....	.....	.....	.....	.....	Clothing	.....	1,000	1,000
500	.....	.....	500	464	Medical	1,000	1,050	1,050
60,450	.....	.....	60,450	60,402	Education	79,000	121,950	113,300
72,540	.....	.....	72,540	72,539	Library Books	87,400	91,350	91,350
10,800	.....	.....	10,800	10,644	Other	12,000	13,600	13,600
$334,190	.....	— $48,800	$285,390	$282,027	*Total Materials and Supplies*	$339,900	$416,399	$381,725
					Services Other Than Personal—			
$27,000	.....	+ $850	$27,850	$27,844	Travel	$30,000	$43,350	$43,350
23,000	.....	+ 4,200	27,200	27,125	Telephone	29,000	33,750	33,000
21,380	.....	— 6,842	14,538	9,906	Insurance	7,835	10,399	10,399
23,000	.....	— 7,600	15,400	13,251	Household and Security	18,000	21,900	21,000
1,500	.....	— 50	1,450	1,450	Subscriptions and Memberships	1,500	1,725	1,725

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DEPARTMENT OF HIGHER EDUCATION—Continued

554-100. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$16,000	.....	— $600	$15,400	$15,400	Postage	$18,000	$19,400	$19,400
8,060	.....	.....	8,060	8,048	Official Reception	8,600	9,030	9,030
6,500	.....	.....	6,500	6,493	Data Processing	9,500	11,403	11,400
11,600	.....	— 4,000	7,600	7,201	Rent—Equipment, Data Processing	29,000	40,450	29,000
48,000	.....	— 5,875	42,125	39,812	Education	54,000	57,700	57,700
286,846	.....	— 286,846	.....	.....	Food Service	.....	.....	.....
700	.....	+ 3,150	3,850	2,479	Other	1,000	1,050	1,050
$473,586	.....	—$303,613	$169,973	$159,009	*Total Services Other Than Personal*	$206,435	$250,157	$237,054
					Maintenance of Property—			
					Recurring—			
$50,000	.....	— $11,000	$39,000	$38,830	Buildings and Grounds	$49,000	$61,450	$50,000
2,200	.....	.....	2,200	2,092	Office Equipment	2,700	14,260	3,500
2,000	.....	.....	2,000	1,907	Vehicular Equipment	2,600	2,730	2,730
2,300	.....	.....	2,300	2,298	Household and Security Equipment	2,700	2,835	2,835
1,500	.....	.....	1,500	1,490	Education Equipment	2,000	6,100	4,500
2,800	.....	.....	2,800	2,800	Other Equipment	3,800	6,490	5,000
					Non-Recurring and Replacements—			
47,000	88,625	— 38,104	97,521	89,949	Buildings and Grounds	49,500	71,975	66,000
3,600	.....	.....	3,600	3,538	Office Equipment	4,000	4,200	4,200
2,500	.....	.....	2,500	2,005	Vehicular Equipment	1,600	1,680	1,680
3,100	1,653	— 2,800	1,953	1,208	Household and Security Equipment	500	625	625
10,700	9,085	.....	19,785	10,444	Education Equipment	12,000	12,600	12,600
.....	2,928	.....	2,928	1,627	Other Equipment	.....	.....	.....
$127,700	$102,291	— $51,904	$178,087	$158,188	*Total Maintenance of Property*	$130,400	$184,945	$153,670
					Extraordinary—			
.....	.....	+ $8,200	$8,200	$7,709	Compensation Awards	.....	.....	.....
.....	.....	+ 585,755	585,755	585,755	Auxiliary Services	$522,815	$622,815	$621,815

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.....	.....	.....	.....	.....	State Share—College Work-Study Program	18,000	30,000	30,000
.....	R$30,682	— 30,682	.....	.....	Excess Receipts—Tuition	.....	.....	.....
$325,000	{ 123,721 / R293,463 }	.....	742,184	725,956	Part-Time, Summer and Graduate Program	555,303	865,303	865,002
.....	R114,810	— 90,000	24,810	.....	Excess Receipts—Room and Board	.....	.....	.....
.....	.....	.....	.....	.....	Faculty Salary Range Revision	[3, 4](155,200)	.....	.....
.....	.....	.....	.....	.....	Higher Education Programs for Disadvantaged Students	[3]60,000	60,000	60,000
					Special Assistance in Transition to Multi-Purpose College:			
.....	.....	.....	.....	.....	Administration	[3]57,029	84,201	84,201
.....	.....	.....	.....	.....	Library Development	[3]60,000	134,993	134,993
.....	.....	.....	.....	.....	Laboratory and Instructional Equipment	[3]75,000	75,000	75,000
.....	.....	.....	.....	.....	Special Student Financial Aid	[3]10,000	.....	.....
.....	.....	.....	.....	.....	ADP Development Program	.....	32,000	32,000
.....	.....	.....	.....	.....	Faculty Advanced Study	.....	15,000	15,000
.....	.....	.....	.....	.....	Development of New Degree-Major Programs and Student Services Program	.....	195,100	195,100
$325,000	$562,676	+$473,273	$1,360,949	$1,319,420	*Total Extraordinary*	$1,358,147	$2,114,412	$2,113,111
					Additions and Improvements—			
$38,000	$13,856	.....	$51,856	$17,059	Buildings and Grounds	$37,000	$38,850	$37,000
16,616	.....	+ $4,000	20,616	19,071	Office Equipment	18,200	29,020	14,535
6,900	.....	.....	6,900	6,228	Vehicular Equipment	2,500	2,625	2,625
3,000	.....	— 300	2,700	1,965	Household and Security Equipment	3,000	4,950	4,950
80,000	17,732	.....	97,732	80,926	Education Equipment	150,000	207,500	175,000
5,000	7,519	— 5,000	7,519	5,873	Other Equipment	6,636	81,968	7,000
$149,516	$39,107	— $1,300	$187,323	$131,122	*Total Additions and Improvements*	$217,336	$364,913	$241,110
$5,772,048	$704,074	+$187,241	$6,663,363	$6,530,707	*Total Appropriation*	$7,688,100	$9,723,121	$9,283,243

[2] Includes tentative allocation of $180,180 for 1968-69 Salary Program.
[3] These funds allocated by the Board of Higher Education from increased tuition charges.
[4] Redistributed to "Salaries" category.

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DEPARTMENT OF HIGHER EDUCATION—Continued

555-100. TRENTON STATE COLLEGE

Trenton State College operates under 18:16-19, was founded in 1855, and is now located at Hillwood Lakes, 5 miles from Trenton, on a site of more than 190 acres. Effective July 1, 1967, pursuant to 18A:64-1, et seq., the operation and managament of Trenton State College is vested in its own 9-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. General policy control of the Department of Higher Education is vested in the State Board of Higher Education.

Physical plant facilities consist of 7 educational buildings (classrooms, library, administration) 8 dormitories, 1 food service building and several service buildings.

The College offers the following 4-year curricula leading to the degree of Bachelor of Arts: non-teaching liberal arts; the following teaching majors—kindergarten-primary, elementary; secondary, with majors in English, social studies, mathematics, science, speech arts and speech correction; business education; health and physical education; industrial arts; music; school nursing; distributive education; deaf and hard-of-hearing; and mentally retarded; and teacher librarian. It also offers 1-year graduate curricula leading to the Master of Arts degree in elementary education, music education, science, mathematics, business education, industrial arts education, health and physical education, for teachers of the deaf or hard of hearing, for teachers of the mentally retarded, and for teachers of the socially and emotionally disturbed; speech and hearing, social studies, student personnel services, distributive education; and the degree of Master of Arts in teaching. Summer session and part-time and extension courses are also offered. The baccalaureate nursing program was established in 1966-1967 and leads to the Bachelor of Arts degree with a major in nursing.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	**363**	**418**	**513**	**540**	**538**
Academic Employees	237	257	331	342	342
Other Employees	126	161	182	198	196
Administration	**64**	**71**	**90**	**100**	**100**
Academic Employees	10	10	17	27	27
Other Employees	54	61	73	73	73
Undergraduate Instruction	**226**	**252**	**307**	**307**	**307**
Teachers	202	209	260	260	260
Librarians	11	12	14	14	14
Demonstration Teachers	2	2	2	2	2
Other Employees	11	29	31	31	31
Graduate Instruction	**12**	**24**	**39**	**39**	**39**
Academic Employees	12	24	39	39	39
Maintenance	**61**	**71**	**77**	**94**	**92**

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Other Authorized Positions:					
Part-time, Summer and Graduate Program	60	63	55	55	55
Nursing Program	2	7	14	21	21
Auxiliary Services	34	34	34	31	31
Students/Teacher[1]	**16.0/1**	**17.5/1**	**16.5/1**	**16.5/1**	**16.5/1**
Fiscal Data	**$5,788,101**	**$6,846,813**	**$8,856,691**	**$10,215,438**	**$9,939,988**
Salaries	3,240,239	3,883,329	5,190,108	5,574,058	5,502,021
All Other	2,547,862	2,963,484	3,666,583	4,641,380	4,437,967
Direct State Support Per Full-Time Undergraduate Student	$1,081	$1,154	$1,297	$1,436	$1,371

Workload Data:	1967 Actual Total	1967 Actual Weighted[1]	1968 Actual Total	1968 Actual Weighted[1]	1969 Budget Estimate Total	1969 Budget Estimate Weighted[1]	1969 Revised Estimate Total	1969 Revised Estimate Weighted[1]	1970 Estimated Total	1970 Estimated Weighted[1]
Student Enrollment	**10,981**	**4,988**	**11,637**	**5,558**	**13,000**	**6,957**	**12,500**	**6,245**	**12,850**	**6,340**
Undergraduate Students	**7,690**	**4,234**	**8,168**	**4,733**	**9,200**	**5,779**	**8,900**	**5,385**	**9,050**	**5,401**
Full-Time	3,228	3,228	3,650	3,650	4,300	4,300	4,300	4,300	4,300	4,300
Part-Time	2,880	774	2,864	822	3,300	1,238	2,900	844	3,000	859
Summer Session	1,582	232	1,654	261	1,600	241	1,700	241	1,750	242
Graduate Students	**3,291**	**754**	**3,469**	**825**	**3,800**	**1,178**	**3,600**	**860**	**3,800**	**939**
Full-Time	....	....	89	89	....	....	100	100	150	150
Part-Time	2,226	598	2,277	567	2,700	1,012	2,400	600	2,500	625
Summer Session	1,065	156	1,103	169	1,100	166	1,100	160	1,150	164
Admission Applications Received	5,250	....	4,314	....	4,415	....	5,195	....	5,000	....
Freshmen Accepted	2,021	....	2,346	....	2,725	....	2,572	....	1,400	....
Freshmen Registered	860	....	1,213	....	1,500	....	1,492	....	800	....
Degree Programs Offered	16	....	24	....	26	....	24	....	28	....
Degrees Granted:										
Bachelor's	650	....	944	....	1,715	....	850	....	1,100	....
Master's	120	....	147	....	500	....	160	....	180	....

[1] Equated on the basis of 32 credit hours per student.

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DEPARTMENT OF HIGHER EDUCATION—Continued

555-100. TRENTON STATE COLLEGE

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$798,576	.....	— $40,922	$789,912	$789,912	Other Employees	$915,806	$1,058,824	$1,038,544
32,258	.....	.....	.....	.....	New Positions, Non-Academic	83,856	84,308	75,260
2,591,510	.....	+ 93,678	2,865,685	2,865,685	Academic Employees	3,292,230	4,165,461	4,122,752
180,497	.....	.....	.....	.....	New Positions, Academic	686,669	100,000	100,000
88,543	.....	.....	88,543	88,543	Positions Established in Lieu of Student Assistants	.....	.....	.....
.....	.....	.....	.....	.....	Positions for Administrative Reorganization Subject to Policy Guidelines of State Board of Higher Education	46,082	.....	.....
.....	.....	.....	.....	.....	Extraordinary Merit Increments	19,275	19,275	19,275
133,190	.....	+ 6,000	139,190	139,189	Student Assistants	146,190	146,190	146,190
$3,824,574	.....	+ $58,756	$3,883,330	$3,883,329	*Total Salaries*	[2]$5,190,108	$5,574,058	$5,502,021
					Materials and Supplies—			
$165,000	.....	— $85,249	$79,751	$79,751	Fuel and Utilities	$106,750	$120,000	$115,000
20,000	.....	.....	20,000	19,754	Printing and Office	30,000	31,500	31,500
1,750	.....	.....	1,750	1,735	Vehicular	2,000	2,100	2,100
22,500	.....	— 11,500	11,000	10,966	Household and Security	13,000	15,000	13,500
.....	.....	.....	.....	.....	Clothing	.....	845	845
800	.....	.....	800	799	Medical	1,500	1,575	1,575
49,800	.....	.....	49,800	49,792	Education	80,000	97,950	95,000
59,760	.....	.....	59,760	59,732	Library Books	94,000	94,000	94,000
3,500	.....	.....	3,500	3,497	Other	.....	.....	.....
$323,110	.....	— $96,749	$226,361	$226,026	*Total Materials and Supplies*	$327,250	$362,970	$353,520
					Services Other Than Personal—			
$23,240	.....	.....	$23,240	$23,239	Travel	$30,100	$36,571	$36,570

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29,000	.....	— $1,155	27,845	27,845	Telephone	33,845	35,500	35,000
23,466	.....	— 9,200	14,266	10,049	Insurance	6,975	11,966	11,966
22,500	.....	— 16,000	6,500	6,094	Household and Security	7,000	8,000	7,300
1,500	.....	.....	1,500	1,488	Subscriptions and Memberships	2,450	3,000	2,700
13,000	.....	.....	13,000	13,000	Postage	16,900	18,000	17,500
6,640	.....	.....	6,640	6,639	Official Reception	8,600	8,600	8,600
5,000	.....	.....	5,000	5,000	Data Processing	7,500	7,500	7,500
15,500	.....	— 5,280	10,220	10,217	Rent—Equipment, Data Processing	33,000	34,500	34,500
27,000	.....	— 23,640	3,360	3,360	Rent—Other	42,000	45,000	45,000
40,000	.....	+ 5,280	45,280	45,275	Education	45,000	45,000	45,000
.....	.....	.....	.....	.....	Staff Training	750	750	750
507,288	.....	— 507,288	.....	.....	Food Service	.....	.....	.....
7,650	.....	.....	7,650	7,650	Other	8,100	9,935	9,935
$721,784	.....	—$557,283	$164,501	$159,856	*Total Services Other Than Personal*	$242,220	$264,322	$262,321
					Maintenance of Property—			
					Recurring—			
$52,000	$360	— $22,200	$30,160	$29,633	Buildings and Grounds	$32,200	$40,000	$40,000
1,500	.....	.....	1,500	1,490	Office Equipment	1,800	2,500	2,000
1,500	.....	.....	1,500	1,486	Vehicular Equipment	2,000	2,500	2,200
3,000	.....	— 3,000	.....	.....	Household and Security Equipment	.....	.....	.....
4,000	.....	.....	4,000	3,988	Other Equipment	4,500	5,000	4,800
					Non-Recurring and Replacements—			
36,700	11,165	.....	47,865	45,967	Buildings and Grounds	30,875	53,250	50,000
4,124	.....	.....	4,124	4,081	Office Equipment	9,000	12,182	10,000
.....	.....	.....	.....	.....	Vehicular Equipment	6,394	2,600	2,600
6,500	2,077	— 6,500	2,077	27	Household and Security Equipment	.....	.....	.....
35,000	3,276	.....	38,276	36,279	Education	35,000	40,000	37,500
$144,324	$16,878	— $31,700	$129,502	$122,951	*Total Maintenance of Property*	$121,769	$158,032	$149,100
					Extraordinary—			
.....	.....	.....	.....	.....	State Share—NDEA Student Loan Fund	$20,000	$22,500	$22,500
.....	.....	+ $9,100	$9,100	$9,100	Compensation Awards	.....	.....	.....
$80,000	.....	.....	80,000	76,880	Nursing Program	152,220	225,000	219,320
.....	.....	+ 937,923	937,923	937,923	Auxiliary Services	1,000,000	1,250,000	1,100,600
234,075	.....	.....	234,075	224,359	Demonstration School Service	300,000	300,000	300,000

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DEPARTMENT OF HIGHER EDUCATION—Continued

555-100. TRENTON STATE COLLEGE

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	R$49,192	— $13,000	$36,192	.....	Excess Receipts—Tuition	.....	.....	.....
$1,025,000	R 31,461	.....	1,056,461	$1,037,985	Part-Time, Summer and Graduate Program	$1,075,000	$1,200,000	$1,200,000
.....	R142,435	— 141,148	1,287	.....	Excess Receipts—Room and Board	.....	.....	.....
.....	.....	.....	.....	.....	Faculty Salary Range Revision	[3, 4](154,400)	.....	.....
.....	.....	.....	.....	.....	Higher Education Programs for Disadvantaged Students	[3]30,000	30,000	30,000
					Special Assistance in Transition to Multi-purpose Colleges:			
.....	.....	.....	.....	.....	Administration	[3]57,279	84,201	84,201
.....	.....	.....	.....	.....	Library Development	[3]59,750	134,993	134,993
.....	.....	.....	.....	.....	Laboratory and Instructional Equipment	[3]75,000	75,000	75,000
.....	.....	.....	.....	.....	Special Student Financial Aid	[3]15,000	.....	.....
.....	.....	.....	.....	.....	ADP Development Program	.....	32,000	32,000
.....	.....	.....	.....	.....	Faculty Advanced Study	.....	15,000	15,000
.....	.....	.....	.....	.....	Development of New Degree-Major Programs	.....	195,430	195,430
.....	.....	.....	.....	.....	Child Study and Demonstration Center	.....	100,982	100,982
.....	415	.....	415	.....	Control—Fire Loss	.....	.....	.....
$1,339,075	$223,503	+$792,875	$2,355,453	$2,286,247	*Total Extraordinary*	$2,784,249	$3,665,106	$3,510,026
					Additions and Improvements—			
$15,000	$14,980	.....	$29,980	$28,585	Buildings and Grounds	$30,000	$51,950	$42,000
16,000	.....	.....	16,000	15,875	Office Equipment	22,495	22,600	7,000
3,000	.....	.....	3,000	2,716	Vehicular Equipment	2,000	2,000	2,000
500	1,892	+ $4,498	6,890	.....	Household and Security Equipment	.....	.....	.....
100,000	4,957	+ 23,640	128,597	119,618	Education Equipment	135,000	135,000	135,000

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1,790	.....	.....	1,790	1,610	Other Equipment	1,600	9,400	7,000
$136,290	$21,829	+ $28,138	$186,257	$168,404	*Total Additions and Improvements*	$191,095	$220,950	$193,000
$6,489,157	$262,210	+$194,037	$6,945,404	$6,846,813	*Total Appropriation*	$8,856,691	$10,245,438	$9,969,988

[2] Includes tentative allocation of $169,290 for 1968-69 Salary Program.

[3] These funds allocated by the Board of Higher Education from increased tuition charges.

[4] Redistributed to "Salaries" category.

556, 557-100. NEW STATE COLLEGES

For expenses of establishing new State Colleges. Funds for capital development of this college are included in the 1968 Bond Issue.

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Expenses of establishing a new State College—Northern New Jersey	.....	$200,000	$200,000
.....	.....	.....	.....	.....	Expenses of establishing a new State College—Southern New Jersey	.....	200,000	200,000
.....	.....	.....	.....	.....	*Total Appropriation*	.....	$400,000	$400,000

It is recommended that receipts at all State Colleges from fees for student service charges and parking fees, together with the balance of such funds as of June 30, 1969 be appropriated.

It is further recommended that the funds for the operation of the part-time, summer and graduate programs at all State Colleges be appropriated out of the receipts derived therefrom, and that any unexpended balances as of June 30, 1969 in the accounts of said programs be appropriated together with all receipts of those anticipated therefrom.

It is further recommended that receipts in excess of those anticipated from regular tuition and the operation of cafeterias and boarding halls be appropriated.

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556, 557-100. NEW STATE COLLEGES

It is further recommended that the amounts appropriated to the various State Colleges for "Student Assistants" shall constitute the appropriation to carry out the provisions of R. S. 18:16-27.1; 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 so much of the Auxiliary Services Income anticipated from the several State Colleges which is not pledged for the payment of principal and interest on bonds of this State and which are in excess of sums required for the operation and maintenance of such Auxiliary Services shall be available to equalize charges to students for room and board at State College facilities leased from the New Jersey Educational Facilities Authority, as provided in NJSA 18A:64-18.

562-400. STATE SCHOOL OF CONSERVATION, LAKE WAPALANNE

This School is located in Stokes State Forest near Branchville, and is a co-operative project jointly sponsored by the Departments of Higher Education and Conservation and Economic Development. The facility was opened in June, 1949 and operated at that time from mid-May to mid-September. The school now operates on a 12-month basis. At the present time students enrolled in 2 of the 6 State colleges attend the School of Conservation for 1-week experience in outdoor education and conservation education. This experience takes place during either the sophomore year or the junior year. In addition to the college program, the facilities of the School are also made available to public school systems for resident outdoor education programs. During the summer months college courses are offered for teachers in the areas of conservation, field science, field geography, camping, rural sociology, and natural history interpretation. These courses carry both graduate and undergraduate credit and may be applied toward a degree in any of the State colleges. In connection with the summer courses for teachers, the School also operates a demonstration summer camp for children between the ages of 8 and 16. The purpose of the camp is to illustrate the various techniques and methods that may be used in teaching the natural sciences to children in an outdoor setting. The School also sponsors several weekend conferences for conservation organizations, recreation leaders, college students, high school children, and other related groups. Beginning in September, 1967 the School became a participating agency with Glassboro State College, Montclair State College, and Trenton State College in offering a Master of Arts degree in outdoor education and conservation. This graduate program is presently funded under the provisions of Title V of the Higher Education Act. The participating fellows working toward a Master's degree will be in residence at the School of Conservation for 6 weeks during the summer months.

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	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	**6**	**7**	**7**	**12**	**7**
Academic Employees	2	2	2	7	2
Other Employees	4	5	5	5	5

Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Student Enrollment	9,483	6,999	8,452	6,408	6,378
Teacher Education (State College Students)	4,556	3,079	3,600	1,062	1,100
Outdoor Education (Public School Students)	1,998	2,405	2,600	3,478	3,500
In-Service Courses (Teachers)	59	48	30	30	30
Workshops and Conferences	1,950	807	1,400	1,000	1,000
Summer Camp Outdoor Education (Children 8-16 years)	920	660	672	688	688
Experienced Teacher Fellowship Programs	....	....	150	150	....
Prospective Teacher Fellowship Program	....	....	....	....	60

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$139,187	.....	+ $2,014	$144,417	$143,799	Salaries— Other Employees	$145,433	$164,285	
3,216	.....	.....	.....	.....	New Positions	.....	46,291	
$142,403	.....	+ $2,014	$144,417	$143,799	*Total Salaries*	$145,433	$210,576	
$50,000	.....	.....	$50,000	$45,106	Materials and Supplies— Food	$60,000	$50,000	
15,000	.....	+ $4,000	19,000	17,489	Fuel and Utilities	17,000	17,500	
1,000	.....	+ 200	1,200	1,170	Printing and Office	2,000	3,000	
1,500	.....	.....	1,500	1,308	Vehicular	1,500	1,500	
3,000	.....	+ 1,000	4,000	3,168	Household and Security	3,000	3,500	
350	.....	+ 300	650	526	Medical	400	500	
800	.....	+ 200	1,000	878	Education	800	1,000	

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DEPARTMENT OF HIGHER EDUCATION—Continued

562-400. STATE SCHOOL OF CONSERVATION, LAKE WAPALANNE

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Library Books	$300	$400	
$250	.....	.....	$250	$242	Other	250	1,000	
$71,900	.....	+ $5,700	$77,600	$69,887	*Total Materials and Supplies*	$85,250	$78,400	
					Services Other Than Personal—			
$1,800	.....	+ $1,000	$2,800	$2,636	Travel	$2,000	$2,250	
1,900	.....	+ 350	2,250	2,192	Telephone	1,900	2,200	
351	.....	.....	351	348	Insurance	366	325	
900	.....	+ 300	1,200	1,175	Household and Security	900	1,200	
.....	.....	.....	.....	.....	Advertising	50	50	
150	.....	.....	150	141	Subscriptions and Memberships	150	150	
600	.....	.....	600	550	Postage	600	600	
17,000	.....	.....	17,000	9,830	Rent—Other	16,000	6,000	
500	.....	+ 200	700	690	Education	800	1,000	
100	.....	.....	100	99	Other	100	100	
$23,301	.....	+ $1,850	$25,151	$17,661	*Total Services Other Than Personal*	$22,866	$13,875	
					Maintenance of Property—			
					Recurring—			
$500	.....	.....	$500	$495	Buildings and Grounds	$1,000	$1,500	
300	.....	+ $100	400	341	Office Equipment	600	700	$180,770
1,300	.....	.....	1,300	884	Vehicular Equipment	1,300	1,000	
150	.....	.....	150	150	Household and Security Equipment	150	950	
.....	.....	.....	.....	.....	Education Equipment	.....	350	
.....	.....	.....	.....	.....	Other Equipment	.....	300	
					Non-Recurring and Replacements—			
.....	.....	+ 7,500	7,500	7,429	Buildings and Grounds	.....	3,850	
450	.....	+ 400	850	822	Office Equipment	1,000	576	
4,175	.....	.....	4,175	4,175	Vehicular Equipment	4,000	2,400	

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250	.....	.....	250	146	Household and Security Equipment ..	2,320	1,503	
300	.....	.....	300	300	Education Equipment	1,450	1,267	
$7,425	.....	+ $8,000	$15,425	$14,742	*Total Maintenance of Property*	$11,820	$14,396	
					Extraordinary—			
.....	.....	+ $986	$986	$986	Compensation Awards	.....	.....	
.....	.....	+ 6,285	6,285	6,285	Employees' Retirement System	.....	.....	
.....	.....	+ 5,616	5,616	5,616	Social Security Tax	.....	.....	
.....	.....	+ 1,123	1,123	1,123	Employees' Health Benefits	.....	.....	
.....	{$49,633 R29,630}	— 31,774	47,489	.....	Control	.....	.....	
.....	$79,263	—$17,764	$61,499	$14,010	*Total Extraordinary*	.....	.....	
					Additions and Improvements—			
$480	.....	+ $320	$800	$764	Office Equipment	$180	$497	
1,500	.....	.....	1,500	935	Household and Security Equipment	609	1,500	
220	.....	— 220	.....	.....	Medical Equipment	.....	.....	
.....	.....	.....	.....	.....	Education Equipment	.....	1,718	
1,410	.....	+ 100	1,510	508	Other Equipment	2,000	4,472	
$3,610	.....	+ $200	$3,810	$2,207	*Total Additions and Improvements*	$2,789	$8,187	
$248,639	$79,263	.....	$327,902	$262,306	*Total Appropriation*	$268,158	$325,434	$180,770

It is recommended that the amount hereinabove appropriated shall be payable out of receipts derived from the operation of this School and that there be appropriated receipts in excess of the amount hereinabove specifically set forth, together with the unexpended balance of such receipts as of June 30, 1969, provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes tentative allocation from receipts of $2,373 for 1968-69 Salary Program.

RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

Rutgers, The State University, pursuant to 18A:65-1 et seq., as amended, includes the General University (the College of Arts and Sciences, College of Engineering, College of Agriculture and Environmental Sciences, Graduate School of Education, Graduate School, Graduate School of Social Work, Graduate School of Library Service, Medical School, Livingston College, and the Institute of Microbiology at New Brunswick and Piscataway Township; the College of Arts and Sciences, College of

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DEPARTMENT OF HIGHER EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

Pharmacy, School of Law, Graduate School of Business, and College of Nursing at Newark, College of Arts and Sciences and School of Law at Camden, University College, University Extension and the Institute of Management and Labor Relations at various locations throughout the State of New Jersey), and Douglass College, and enrolls more than 50,000 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.

Founded in 1766 as one of the Colonial Colleges, Rutgers, The State University, is a State-wide service institution. Its research and service activities, supplementing its formal instruction, make the State University a valuable factor in the educational, cultural and economic life of the people of New Jersey.

The University, pursuant to ch. 61, P. L. 1956, 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, 6 of whom are appointed by the Governor of the State, with the advice and consent of the Senate, and 5 of whom are appointed by the Board of Trustees from among their members. All members serve for terms of 6 years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an over-all advisory capacity and controls properties, funds and trusts.

Effective July 1, 1967, under the provisions of the Higher Education Act of 1966 (18A:1.1 et seq.), the Department of Higher Education is responsible for the establishment of general policy and for the co-ordination of and general financial oversight of Rutgers, The State University as a part of the State's system of higher education.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	3,034	3,276	3,606	3,969	3,923
General University	2,960	3,162	3,409	3,753	3,707
Teachers	1,494	1,596	1,685	1,811	1,808
All Other Employees	1,466	1,566	1,724	1,942	1,899
Medical School	74	114	197	216	216
Teachers	32	65	97	110	110
All Other Employees	42	49	100	106	106
Student/Teacher*1	12.6/1	12.6/1	12.6/1	12.6/1**	12.6/1**
Direct State Support per Equated Full-Time Student	$1,150	$1,358	$1,553	$1,735	$1,663

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Workload Data:	1967 Actual Total	1967 Actual Weighted	1968 Actual Total	1968 Actual Weighted	1969 Budget Estimate Total	1969 Budget Estimate Weighted	1969 Revised Estimate Total	1969 Revised Estimate Weighted	1970 Estimated Total	1970 Estimated Weighted
Student Enrollment[1]	**44,404**	**18,825**	**46,266**	**19,799**	**48,412**	**20,705**	**47,910**	**20,530**	**50,693**	**22,788**
Undergraduate Students	**37,183**	**16,059**	**39,143**	**16,847**	**40,690**	**17,616**	**40,667**	**17,463**	**42,975**	**19,251**
Full-Time	9,956	9,956	10,033	10,033	10,859	10,859	10,517	10,517	12,183	12,183
Part-Time	20,168	4,954	21,158	5,606	21,551	5,397	21,650	5,588	22,302	5,750
Summer Session	7,059	1,149	7,952	1,208	8,280	1,360	8,500	1,358	8,490	1,318
Graduate Students	**7,221**	**2,766**	**7,123**	**2,952**	**7,722**	**3,089**	**7,243**	**3,067**	**7,718**	**3,537**
Full-Time	2,385	2,385	2,629	2,629	2,682	2,682	2,795	2,795	3,073	3,073
Part-Time	2,944	94	2,934	28	3,210	119	2,993	7	3,135	188
Summer Session	1,892	287	1,560	295	1,830	288	1,455	265	1,510	276
Non-Credit Students	**15,858**	....	**15,000**	....	**15,000**	....	**15,000**	....	**15,000**	....
Earned Degrees Granted:										
Associate's	38		47		40		50		50	
Bachelor's	2,301		2,631		2,500		2,650		2,675	
Master's	1,244		1,262		1,375		1,300		1,350	
Doctor's	191		198		210		200		200	

Notes:

[1] Excludes Medical School and Non-Credit Students.

* Based on 32 credit hours per student.

** Livingston College faculty and students included in the ratio for the first time.

Year Ending June 30, 1968						1969 Adjusted Approp.	Year Ending June 30, 1970 Requested	Year Ending June 30, 1970 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				
					Salaries—			
$24,808,016	.....	+ $179,555	$26,628,017	$26,628,017	Other Employees	$30,000,243	$34,318,452	$34,091,648
1,640,446	.....	.....	.....	.....	New Positions	1,816,567	3,214,029	2,664,223
.....	.....	.....	.....	.....	Sabbatical Leave Program	.....	275,000	275,000
.....	.....	.....	.....	.....	Other Salary Adjustments	.....	441,096	129,000
1,415,668	.....	+ 248,115	1,663,783	1,663,783	Coadjutant Salaries	1,469,224	1,590,480	1,590,480
650,000	.....	+ 358,041	1,008,041	1,008,041	Wages of Labor	682,000	835,220	736,560
.....	.....	.....	.....	.....	Extraordinary Merit Increments	100,000	230,746	230,746
$28,514,130	.....	+ $785,711	$29,299,841	$29,299,841	*Total Salaries*	[2]$34,068,034	$40,905,023	$39,717,657

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DEPARTMENT OF HIGHER EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

Year Ending June 30, 1968							Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies		Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
						Materials and Supplies—			
$5,500	.....	+	$837	$6,337	$6,337	Food	$6,250	$9,000	$9,000
875,000	.....	+	117,520	992,520	992,520	Fuel and Utilities	1,048,825	1,461,600	1,461,600
550,000	.....	+	189,057	739,057	739,057	Printing and Office	625,417	670,967	670,000
30,000	.....	—	24,145	5,855	5,855	Vehicular	24,550	25,284	25,200
115,000	.....	+	56,918	171,918	171,918	Household and Security	136,400	221,100	200,000
7,300	.....	+	2,679	9,979	9,979	Medical	10,000	11,500	11,500
75,000	.....	+	9,543	84,543	84,543	Scientific	79,995	83,255	83,255
550,000	.....	+	66,683	616,683	616,683	Education	607,227	783,104	778,145
850,000	.....	+	53,062	903,062	903,062	Library Books	1,144,000	1,447,000	1,350,000
$3,057,800	.....	+	$472,154	$3,529,954	$3,529,954	*Total Materials and Supplies*	$3,682,664	$4,712,810	$4,588,700
						Services Other Than Personal—			
$250,000	.....	+	$72,751	$322,751	$322,751	Travel	$336,580	$365,912	$365,912
337,000	.....	+	80,531	417,531	417,531	Telephone	329,205	445,740	445,000
210,000	.....	+	58,779	268,779	268,779	Insurance	265,414	300,414	300,414
60,000	.....	+	161,259	221,259	221,259	Household and Security	181,380	92,300	92,300
8,000	.....	+	9,508	17,508	17,508	Advertising	15,495	15,895	15,895
28,000	.....	+	34,446	62,446	62,446	Subscriptions and Memberships	54,077	57,072	57,000
75,000	.....	+	19,789	94,789	94,789	Legal and Investigative	105,000	115,000	115,000
147,000	.....	+	31,765	178,765	178,765	Postage	169,390	200,186	200,000
13,500	.....	—	1,622	11,878	11,878	Security Charges	13,500	13,500	13,500
200,000	.....	—	24,216	175,784	175,784	Rent—Buildings and Grounds	223,744	248,744	248,744
433,286	.....	+	25,105	458,391	458,391	Rent—Equipment, Data Processing	483,856	989,373	989,000
240,000	.....	+	162,917	402,917	402,917	Rent—Other	319,692	394,978	390,000
.....	.....	+	12,102	12,102	12,102	Medical	12,050	12,050	12,050
85,000	.....	+	53,652	138,652	138,652	Education	111,571	158,793	123,000
207,800	.....	+	47,934	255,734	255,734	Taxes and Municipal Services	257,300	272,000	272,000

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175,000	.....	+ 59,650	234,650	234,650	Other	195,145	197,445	197,445
$2,469,586	.....	+ $804,350	$3,273,936	$3,273,936	*Total Services Other Than Personal*	$3,073,399	$3,879,402	$3,837,260
					Maintenance of Property—			
					Recurring—			
$750,000	.....	+ $231,732	$981,732	$981,732	Buildings and Grounds	$801,000	$983,000	$983,000
25,000	.....	— 8,204	16,796	16,796	Office Equipment	19,378	19,878	19,878
3,000	.....	+ 28,220	31,220	31,220	Vehicular Equipment	5,000	7,500	7,500
3,000	.....	+ 38,276	41,276	41,276	Household and Security Equipment ..	9,600	21,300	21,300
500	.....	+ 39	539	539	Medical Equipment	450	450	450
5,000	.....	+ 5,038	10,038	10,038	Scientific Equipment	12,890	12,890	12,890
60,000	.....	— 5,019	54,981	54,981	Education Equipment	99,630	104,580	104,000
					Non-Recurring and Replacements—			
250,000	.....	— 155,657	94,343	94,343	Buildings and Grounds	209,435	216,735	216,000
45,000	.....	— 33,670	11,330	11,330	Office Equipment	25,920	29,820	29,000
20,000	.....	— 14,370	5,630	5,630	Vehicular Equipment	22,000	34,200	25,000
10,000	.....	+ 2,244	12,244	12,244	Household and Security Equipment ..	13,200	13,700	13,700
1,200	.....	— 1,200	.....	.....	Medical Equipment	400	1,450	1,000
200,000	.....	— 123,145	76,855	76,855	Education Equipment	151,535	152,985	152,985
5,000	.....	+ 19,566	24,566	24,566	Scientific Equipment	26,600	26,600	26,600
$1,377,700	.....	— $16,150	$1,361,550	$1,361,550	*Total Maintenance of Property*	$1,397,038	$1,625,088	$1,613,303
					Extraordinary—			
$200,000	.....	+ $29,356	$229,356	$229,356	Research Grants	$200,000	$200,000	$200,000
285,000	.....	— 17,654	267,346	267,346	Retirement Allowances	285,000	285,000	285,000
103,150	.....	.....	103,150	103,150	Interest	93,750	84,350	84,350
.....	.....	.....	.....	.....	Contingent Fund	50,000	50,000	50,000
50,000	.....	+ 6,965	56,965	56,965	Graduate and Law School Fellowships..	64,000	64,000	64,000
500,000	.....	+ 183,536	683,536	683,536	Student Aid	592,700	592,700	592,700
100,000	.....	+ 8,583	108,583	108,583	Major Renovations	100,000	100,000	100,000
.....	$41,849	— 2,629	39,220	.....	Medical School Unexpended Balance ...	.....	.....	.....
.....	.....	.....	.....	.....	Industrial Reactor Laboratory	200,000	.....	400,669
.....	.....	.....	.....	.....	Economic Opportunity Program	100,000	250,000	250,000
.....	.....	.....	.....	.....	Medical School Departments Moving Costs	.....	100,000	100,000

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DEPARTMENT OF HIGHER EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	School of Criminal Justice	s$100,000	.....	.....
.....	.....	.....	.....	.....	National Science Foundation Development Grant Program	.....	$290,000	$290,000
$1,238,150	$41,849	+ $208,157	$1,488,156	$1,448,936	*Total Extraordinary*	$1,785,450	$2,016,050	$2,416,719
					Additions and Improvements—			
$40,000	.....	— $11,856	$28,144	$28,144	Buildings and Grounds	$25,000	$27,650	$27,650
30,000	.....	+ 72,675	102,675	102,675	Office Equipment	90,481	121,981	110,000
7,000	.....	+ 12,513	19,513	19,513	Vehicular Equipment	6,500	7,900	7,900
16,500	.....	+ 9,359	25,859	25,859	Household and Security Equipment	12,500	51,382	45,000
4,000	.....	+ 2,461	6,461	6,461	Medical Equipment	6,000	8,680	8,500
20,000	.....	+ 9,285	29,285	29,285	Scientific Equipment	26,808	26,808	26,808
700,000	.....	— 501,723	198,277	198,277	Education Equipment	146,866	324,926	240,000
$817,500	.....	— $407,286	$410,214	$410,214	*Total Additions and Improvements*	$314,155	$569,327	$465,858
$37,474,866	$41,849	+$1,846,936	$39,363,651	$39,324,431	*Sub-Total, General University*	$44,320,740	$53,707,700	$52,639,497
$10,900,000	.....	+$7,672,951	$18,572,951	$18,572,951	Special Funds Expenses	$11,825,000	$17,200,000	$17,200,000
11,068,980	.....	+ 1,206,840	12,275,820	12,275,820	Auxiliary Funds Expenses	13,335,616	14,450,566	14,450,566
$59,443,846	$41,849	+$10,726,727	$70,212,422	$70,173,202	*Total All Operations*	$69,481,356	$85,358,266	$84,290,063
					Less:			
$11,791,975	R *$649,108*	.....	*$12,441,083*	*$12,441,083*	*General Services Income*	*$12,167,120*	*$14,107,161*	*$14,107,161*
10,900,000	R*7,672,951*	.....	*18,572,951*	*18,572,951*	*Special Funds Income*	*11,825,000*	*17,200,000*	*17,200,000*
11,068,980	R*1,206,840*	.....	*12,275,820*	*12,275,820*	*Auxiliary Services Income*	*13,335,616*	*14,450,566*	*14,450,566*
$33,760,955	*$9,528,899*	.....	*$43,289,854*	*$43,289,854*	*Total Income Deductions*	*$37,327,736*	*$45,757,727*	*$45,757,727*
$25,682,891	—$9,487,050	+$10,726,727	$26,922,568	$26,883,348	Balance	$32,153,620	$39,600,539	$38,532,336

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$25,677,091	—$9,487,050	+$10,726,727	$26,916,768	$26,877,548	Appropriation Exclusive of Land Grant Interest	$32,147,820	$39,594,739	$38,526,536
5,800	.....	.....	5,800	5,800	Land Grant Interest	5,800	5,800	5,800
$25,682,891	—$9,487,050	+$10,726,727	$26,922,568	$26,883,348	*Sub-Total Appropriation*	$32,153,620	$39,600,539	$38,532,336

[2] Includes tentative allocation of $1,446,006 for 1968-69 Salary Program.

RUTGERS, THE STATE UNIVERSITY

571-100. DOUGLASS COLLEGE

Douglass College, located in New Brunswick, is the women's college of the State University, and offers programs of study in arts and sciences, leading to the degree of Bachelor of Arts and Bachelor of Science.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	382	388	389	389	389
Teachers	195	195	196	196	196
All Other	187	193	193	193	193
Students/Teacher[1]	13.7/1	13.6/1	13.6/1	13.6/1	13.6/1
Direct State Support Per Equated Full-Time Student	$926	$1,085	$1,196	$1,285	$1,247

Workload Data:	Total	Weighted	Total	Weighted	1969 Budget Estimate Total	Weighted	1969 Revised Estimate Total	Weighted	1970 Estimated Total	Weighted
Student Enrollment	2,787	2,680	2,829	2,660	2,790	2,674	2,790	2,674	2,790	2,674
Full Time	2,716		2,752		2,710		2,710		2,710	
Part Time	71		77		80		80		80	
Earned Degrees Granted Bachelor's	572		635		625		645		670	

[1] Equated on the basis of 32 credit hours per student.

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DEPARTMENT OF HIGHER EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

571-100. DOUGLASS COLLEGE

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$3,115,079	.....	+ $17,172	$3,162,251	$3,162,251	Other Employees	$3,509,548	$3,715,993	$3,648,742
30,000	.....	.....	.....	.....	New Positions	9,414	.....	.....
.....	.....	.....	.....	.....	Extraordinary Merit Increments	.....	20,289	20,289
4,100	.....	+ 17,291	21,391	21,391	Coadjutant Salaries	5,500	5,500	5,500
111,000	.....	+ 57,347	168,347	168,347	Wages of Labor	117,000	117,000	117,000
$3,260,179	.....	+ $91,810	$3,351,989	$3,351,989	*Total Salaries*	[2]$3,641,462	$3,858,782	$3,791,531
					Materials and Supplies—			
$1,000	.....	+ $2,057	$3,057	$3,057	Food	$3,000	$3,150	$3,150
128,000	.....	+ 19,034	147,034	147,034	Fuel and Utilities	134,000	149,400	147,000
45,000	.....	+ 20,058	65,058	65,058	Printing and Office	46,450	51,450	50,000
1,700	.....	+ 797	2,497	2,497	Vehicular	1,500	2,500	2,000
30,000	.....	+ 3,358	33,358	33,358	Household and Security	41,450	45,800	43,500
9,000	.....	+ 5,451	14,451	14,451	Medical	12,000	13,500	13,500
48,000	.....	+ 15,285	63,285	63,285	Education	57,143	63,293	63,000
$262,700	.....	+ $66,040	$328,740	$328,740	*Total Materials and Supplies*	$295,543	$329,093	$322,150
					Services Other Than Personal—			
$11,000	.....	+ $500	$11,500	$11,500	Travel	$12,475	$12,475	$12,475
28,000	.....	+ 8,309	36,309	36,309	Telephone	31,375	36,375	36,375
27,000	.....	+ 9,108	36,108	36,108	Insurance	27,500	36,500	36,500
5,000	.....	+ 16,575	21,575	21,575	Household and Security	.....	21,500	21,500
2,500	.....	+ 681	3,181	3,181	Subscriptions and Memberships	2,435	3,435	3,200
4,000	.....	+ 1,500	5,500	5,500	Legal and Investigative	5,000	5,000	5,000
11,000	.....	+ 1,080	12,080	12,080	Postage	11,540	13,290	12,500
1,200	.....	— 1,200	.....	.....	Rent—Buildings and Grounds	.....	.....	.....
2,500	.....	+ 6,263	8,763	8,763	Rent—Other	2,100	7,600	7,600

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.....	.....	+ 12,247	12,247	12,247	Medical	8,000	12,000	12,000
1,500	.....	+ 513	2,013	2,013	Education	2,350	2,350	2,350
5,000	.....	— 608	4,392	4,392	Securities Charges	5,000	2,000	2,000
5,500	.....	— 222	5,278	5,278	Taxes and Municipal Services	5,760	5,760	5,760
8,000	.....	— 2,414	5,586	5,586	Other	3,500	5,050	5,000
$112,200	.....	+ $52,332	$164,532	$164,532	*Total Services Other Than Personal*	$117,035	$163,335	$162,260
					Maintenance of Property—			
					Recurring—			
$70,000	.....	+ $28,483	$98,483	$98,483	Buildings and Grounds	$72,000	$98,000	$98,000
1,800	.....	+ 487	2,287	2,287	Office Equipment	2,525	2,525	2,525
2,000	.....	+ 643	2,643	2,643	Vehicular Equipment	2,000	2,600	2,600
6,000	.....	+ 6,666	12,666	12,666	Household and Security Equipment	6,500	10,250	10,000
300	.....	— 112	188	188	Medical Equipment	500	500	500
4,500	.....	+ 939	5,439	5,439	Education Equipment	6,540	6,790	6,600
					Non-Recurring and Replacements—			
80,000	.....	— 59,808	20,192	20,192	Buildings and Grounds	90,000	20,000	20,000
3,500	.....	— 1,861	1,639	1,639	Office Equipment	8,200	1,600	1,600
4,000	.....	— 2,291	1,709	1,709	Vehicular Equipment	4,000	2,000	2,000
6,000	.....	— 3,703	2,297	2,297	Household and Security Equipment	14,000	2,000	2,000
1,000	.....	— 1,000	.....	.....	Medical Equipment	1,000	.....	.....
35,000	.....	— 23,100	11,900	11,900	Education Equipment	39,600	12,200	12,200
$214,100	.....	— $54,657	$159,443	$159,443	*Total Maintenance of Property*	$246,865	$158,465	$158,025
					Extraordinary—			
$107,196	.....	— $5,560	$101,636	$101,636	Retirement Allowances	$107,257	$107,257	$107,257
10,000	.....	— 10,000	.....	.....	Contingent Fund	10,000	10,000	10,000
3,350	.....	.....	3,350	3,350	Interest	2,750	2,150	2,150
26,000	.....	+ 1,653	27,653	27,653	Student Aid	27,500	28,100	28,100
.....	.....	+ 949	949	949	Educational Balance	.....	.....	.....
$146,546	.....	— $12,958	$133,588	$133,588	*Total Extraordinary*	$147,507	$147,507	$147,507
					Additions and Improvements—			
$15,000	.....	+ $41,638	$56,638	$56,638	Buildings and Grounds	$28,000	$58,000	$40,000
1,000	.....	+ 1,923	2,923	2,923	Office Equipment	.....	3,000	3,000
2,000	.....	+ 1,809	3,809	3,809	Vehicular Equipment	6,000	4,000	4,000

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DEPARTMENT OF HIGHER EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

571-100. DOUGLASS COLLEGE

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$2,000	.....	+ $5,091	$7,091	$7,091	Household and Security Equipment ...	$3,000	$6,500	$6,000
800	.....	— 760	40	40	Medical Equipment	1,000	500	500
8,000	.....	+ 14,681	22,681	22,681	Education Equipment	15,000	23,000	20,000
$28,800	.....	+ $64,382	$93,182	$93,182	*Total Additions and Improvements* .	$53,000	$95,000	$73,500
$4,024,525	.....	+$206,949	$4,231,474	$4,231,474	*Sub-Total, General Operations*	$4,501,412	$4,752,182	$4,654,973
$450,000	.....	+$132,035	$582,035	$582,035	Special Funds Expenses	$675,000	$600,000	$600,000
$4,474,525	.....	+$338,984	$4,813,509	$4,813,509	*Total, All Operations*	$5,176,412	$5,352,182	$5,254,973
					Less:			
$1,281,040	R*$63,829*	.....	*$1,344,869*	*$1,344,869*	*General Income Deductions*	*$1,302,965*	*$1,335,790*	*$1,335,790*
450,000	R*132,035*	.....	*582,035*	*582,035*	*Special Funds Income*	*675,000*	*600,000*	*600,000*
$1,731,040	*$195,864*	.....	*$1,926,904*	*$1,926,904*	*Total Income Deductions*	*$1,977,965*	*$1,935,790*	*$1,935,790*
$2,743,485	—$195,864	+$338,984	$2,886,605	$2,886,605	*Sub-Total Appropriation*	$3,198,447	$3,416,392	$3,319,183

[2] Includes tentative allocation of $155,989 for 1968-69 Salary Program.

RUTGERS, THE STATE UNIVERSITY

572-100. AGRICULTURAL EXPERIMENT STATION

The Agricultural Experiment Station was established by 4:16-1 "for the benefit of practical and scientific agriculture, and for the development of our unimproved lands," and a series of supplementary laws, both Federal and State, has further developed the scope of its activities. Particularly significant is 4:16-24, which authorized the Station to organize an extension service for the purpose of "assisting the farmers of this State to care for and improve the conditions of the soil, to increase the productivity of the farms and the value of farms and the value of farm products." The research program of the Experiment Station is supported by Federal grant funds, by State appropriations, and by grants and gifts from private individuals and organizations, industrial firms and philanthropic foundations. Extension work derives its support from Federal grant funds, State and county appropriations.

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The New Jersey Agricultural Experiment Station, the research arm of the College of Agriculture and Environmental Science, is appropriately directing its research towards the trends indicated for agriculture and its environment. This is in line with its 88th year of continuing the experiment station concept and combining laboratory research with systematic field experimentation as dictated by the future of the agricultural environment.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	517*	531	537	537	537

* Reflects 15 positions transferred to Department of Agriculture.

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$7,200	.....	.....	$7,200	$7,200	Director	$7,200	$7,200	$7,200
5,053,268	.....	+ $18,280	5,164,167	5,164,167	Other Employees	5,631,640	6,044,815	5,945,681
92,619	.....	.....	.....	.....	New Positions	24,032	.....	.....
180,000	.....	+ 72,945	252,945	252,945	Wages of Labor	190,000	191,700	191,700
.....	.....	.....	.....	.....	Extraordinary Merit Increments	.....	48,556	48,556
$5,333,087	.....	+ $91,225	$5,424,312	$5,424,312	*Total Salaries*	[1]$5,852,872	$6,292,271	$6,193,137
					Materials and Supplies—			
$162,000	.....	+ $19,908	$181,908	$181,908	Fuel and Utilities	$168,000	$193,380	$190,000
80,000	.....	+ 9,627	89,627	89,627	Printing and Office	79,723	90,423	90,000
19,000	.....	+ 1,681	20,681	20,681	Vehicular	19,000	19,950	19,950
7,500	.....	+ 1,316	8,816	8,816	Household and Security	7,000	15,000	10,000
266,000	.....	— 14,554	251,446	251,446	Other	283,828	283,828	283,828
$534,500	.....	+ $17,978	$552,478	$552,478	*Total Materials and Supplies*	$557,551	$602,581	$593,778
					Services Other Than Personal—			
$57,000	.....	+ $16,477	$73,477	$73,477	Travel	$61,300	$71,300	$71,300
52,000	.....	+ 16,130	68,130	68,130	Telephone	53,000	68,000	68,000
18,000	.....	— 47	17,953	17,953	Insurance	16,000	18,000	18,000
1,000	.....	— 220	780	780	Household and Security	1,000	1,000	1,000
.....	.....	+ 151	151	151	Advertising	.....	.....	.....
7,000	.....	+ 3,740	10,740	10,740	Subscriptions and Memberships	8,200	8,200	8,200

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DEPARTMENT OF HIGHER EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

572-100. AGRICULTURAL EXPERIMENT STATION

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$13,000	.....	+ $550	$13,550	$13,550	Postage	$13,000	$14,300	$14,300
4,000	.....	— 4,000	.....	.....	Rent—Buildings and Grounds	.....	.....	.....
22,000	.....	+ 11,936	33,936	33,936	Rent—Other	28,149	35,699	35,699
20,000	.....	+ 41,942	61,942	61,942	Other	48,750	60,750	60,000
$194,000	.....	+ $86,659	$280,659	$280,659	*Total Services Other Than Personal*	$229,399	$277,249	$276,499
					Maintenance of Property—			
					Recurring—			
$35,000	.....	+ $4,721	$39,721	$39,721	Buildings and Grounds	$43,000	$40,000	$40,000
3,000	.....	+ 2,728	5,728	5,728	Office Equipment	4,700	6,500	6,000
14,000	.....	— 171	13,829	13,829	Vehicular Equipment	14,000	14,000	14,000
2,000	.....	— 214	1,786	1,786	Household and Security Equipment	1,750	2,750	2,500
23,000	.....	+ 2,519	25,519	25,519	Other Equipment	21,300	23,500	23,500
					Non-Recurring and Replacements—			
87,500	.....	— 1,311	86,189	86,189	Buildings and Grounds	83,000	86,000	86,000
3,500	.....	+ 3,561	7,061	7,061	Office Equipment	5,000	7,400	7,400
38,000	.....	— 5,606	32,394	32,394	Vehicular Equipment	38,000	32,600	32,600
2,500	.....	+ 350	2,850	2,850	Household and Security Equipment	3,850	4,850	4,500
6,000	.....	+ 2,105	8,105	8,105	Other Equipment	6,400	8,600	8,300
$214,500	.....	+ $8,682	$223,182	$223,182	*Total Maintenance of Property*	$221,000	$226,200	$224,800

RUTGERS, THE STATE UNIVERSITY

572-100. AGRICULTURAL EXPERIMENT STATION

Year Ending June 30, 1968					1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Adjusted Approp.	Requested	Recommended

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					Extraordinary—			
$20,000	.....	— $52	$19,948	$19,948	South Jersey Research Center Study ..	$35,000	$35,000	$35,000
.....	$1,007	— 1,007	.....	.....	Research Control	.....	.....	.....
40,000	15,264	— 3,185	52,079	43,957	Asparagus Research	40,000	40,000	40,000
15,000	.....	— 3,897	11,103	11,103	Operation of Willowwood Farm Arboretum and Bird Sanctuary	15,000	15,000	15,000
$75,000	$16,271	— $8,141	$83,130	$75,008	*Total Extraordinary*	$90,000	$90,000	$90,000
					Additions and Improvements—			
$32,500	.....	— $2,042	$30,458	$30,458	Buildings and Grounds	$32,000	$32,000	$32,000
1,000	.....	+ 10,608	11,608	11,608	Office Equipment	.....	.....	.....
4,000	.....	+ 5,358	9,358	9,358	Vehicular Equipment	4,000	4,000	4,000
.....	.....	+ 5,615	5,615	5,615	Household and Security Equipment	.....	.....	.....
75,000	.....	+ 23,521	98,521	98,521	Other Equipment	98,550	98,550	98,550
$112,500	.....	+ $43,060	$155,560	$155,560	*Total Additions and Improvements.*	$134,550	$134,550	$134,550
$6,463,587	$16,271	+$239,463	$6,719,321	$6,711,199	*Sub-Total, General Operations*	$7,085,372	$7,622,851	$7,512,764
$1,800,000	.....	+$317,239	$2,117,239	$2,117,239	Special Funds Expenses—Research	$2,000,000	$2,100,000	$2,100,000
$8,263,587	$16,271	+$556,702	$8,836,560	$8,828,438	*Total All Operations*	$9,085,372	$9,722,851	$9,612,764
					Less:			
$1,193,376	R*$38,539*	.....	*$1,231,915*	*$1,231,915*	*General Services Income*	*$1,227,842*	*$1,212,105*	*$1,212,105*
1,800,000	R*317,239*	.....	*2,117,239*	*2,117,239*	*Special Funds Income*	*2,000,000*	*2,100,000*	*2,100,000*
$2,993,376	*$355,778*	.....	*$3,349,154*	*$3,349,154*	*Total Income Deductions*	*$3,227,842*	*$3,312,105*	*$3,312,105*
$5,270,211	—$339,507	+$556,702	$5,487,406	$5,479,284	*Sub-Total Appropriation*	$5,857,530	$6,410,746	$6,300,659
$33,696,587	—$10,022,421	+$11,622,413	$35,296,579	$35,249,237	*Total Appropriation, Rutgers, The State University*	$41,209,597	$49,427,677	$48,152,178

It is recommended that the unexpended balance as of June 30, 1969 in the account of the Agricultural Experiment Station be appropriated for research.

[1] Includes tentative allocation of $215,337 for 1968-69 Salary Program.

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DEPARTMENT OF HIGHER EDUCATION—Continued

573-100. NEW JERSEY COLLEGE OF MEDICINE AND DENTISTRY

The New Jersey College of Medicine and Dentistry, established by 18:22-150 et seq., is governed and managed by a Board of Trustees appointed by the Governor. The primary purpose of the College is the education of physicians and dentists and the exercise of appropriate leadership in health affairs of the State. The College is presently housed in the Jersey City Medical Center and has strong affiliations with the Newark City Hospital, the East Orange Veterans' Administration Hospital and the St. Elizabeth's Hospital in Elizabeth for the clinical education of its third and fourth year medical students. As part of the dental education program the College operates an active dental treatment clinic. In order to expand the frontiers of medical and dental knowledge, the College conducts a balanced program of research supported by the Federal Government, voluntary health agencies, industry, foundations and other philanthropic organizations. Seminars and post-graduate courses are offered to both medical and dental practitioners throughout the State in order to improve the quality of patient care in New Jersey.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	237	324	412	487	487
Medical and Dental	237	324	412	438	438
Academic Employees	114	138	181	200	200
Teaching	107	131	173	189	189
Non-Teaching	7	7	8	11	11
Other Employees	123	186	231	238	238
Nursing	...	...	...	49	49
Academic Employees	...	...	...	22	22
Other Employees	...	...	...	27	27
Students/Teacher [1]	4.7/1	3.8/1	2.9/1	2.4/1	2.4/1
Gross Cost Per Student [1]	$14,091	$15,311	$20,426	$21,821	$21,520
Direct State Support Per Student [1]	$6,410	$8,429	$12,670	$13,933	$13,632

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Student Enrollment	490	498	500	500	618
Medical and Dental	490	498	500	500	500
Nursing	...	...	...	...	118
Admission Applications Received	1,800	2,005	2,250	2,250	2,250
Students Accepted	250	314	315	315	315
First Year Students Registered	134	135	135	135	135
Degree Programs Offered	3	3	3	3	3
Degrees Granted	114	106	115	115	115

[1] Excludes Nursing Program.

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$953,153	.....	+$203,944	$1,157,097	$1,155,597	Other Employees	$1,293,147	$1,392,986	$1,372,986
211,989	.....	— 211,989	.....	.....	New Positions	167,477	236,317	211,317
2,129,937	.....	+ 197,290	2,327,227	2,324,515	Academic Employees	2,601,904	3,667,341	3,636,591
278,919	.....	— 278,919	.....	.....	New Positions	1,012,909	608,270	533,270
$3,573,998	.....	— $89,674	$3,484,324	$3,480,112	*Total Salaries*	[2]$5,075,437	$5,904,914	$5,754,164
					Materials and Supplies—			
$10,000	.....	— $1,347	$8,653	$8,653	Fuel and Utilities	$12,000	$129,000	$129,000
62,895	.....	+ 18,018	80,913	80,913	Printing and Office	96,000	101,625	101,625
700	.....	+ 872	1,572	1,572	Vehicular	1,150	2,000	2,000
1,000	.....	+ 393	1,393	1,393	Medical	1,500	1,550	1,550
114,570	.....	— 10,089	104,481	104,481	Education	120,000	147,400	147,400
60,000	.....	— 2,115	57,885	57,885	Library Books	95,000	125,000	125,000
17,300	.....	— 556	16,744	16,744	Other	25,000	32,800	32,800
$266,465	.....	+ $5,176	$271,641	$271,641	*Total Materials and Supplies*	$350,650	$539,375	$539,375
					Services Other Than Personal—			
$20,000	.....	+ $7,397	$27,397	$27,397	Travel	$32,000	$38,800	$38,800
37,500	.....	+ 24,101	61,601	61,601	Telephone	60,000	67,200	67,200
6,300	.....	— 3,653	2,647	2,647	Insurance	8,100	12,100	12,100
146,500	.....	— 2,606	143,894	143,894	Household and Security	151,225	335,605	335,605
.....	.....	+ 6,493	6,493	6,493	Advertising	5,000	5,000	5,000
13,895	.....	+ 506	14,401	14,401	Subscriptions and Memberships	19,000	19,500	19,500
10,828	.....	+ 163	10,991	10,991	Postage	16,000	18,275	18,275
7,800	.....	+ 2,287	10,087	10,087	Entertainment	9,500	11,600	11,600
10,000	.....	— 5,913	4,087	4,087	Data Processing	20,000	15,000	15,000
483,697	.....	+ 19,570	503,267	503,267	Rent—Buildings and Grounds	507,682	197,613	197,613
960	.....	+ 194	1,154	1,154	Rent—Central Motor Pool	.....	500	500
.....	.....	.....	.....	.....	Rent—Equipment, Data Processing	.....	38,100	38,100
11,012	.....	+ 1,401	12,413	12,413	Rent—Other	10,912	16,000	16,000
12,100	.....	+ 36,739	48,839	48,839	Education	13,010	17,600	17,600

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DEPARTMENT OF HIGHER EDUCATION—Continued

573-100. NEW JERSEY COLLEGE OF MEDICINE AND DENTISTRY

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$29,040	.....	+ $55,477	$84,517	$84,517	Other Professional	$56,130	$39,325	$39,325
.....	.....	+ 19,757	19,757	19,757	Other	48,941	31,000	31,000
$789,632	.....	+$161,913	$951,545	$951,545	*Total Services Other Than Personal*	$957,500	$863,218	$863,218
					Maintenance of Property—			
					Recurring—			
$8,700	.....	+ $4,558	$13,258	$13,258	Buildings and Grounds	$26,000	$36,500	$36,500
2,790	.....	+ 645	3,435	3,435	Office Equipment	3,000	3,950	3,950
450	.....	+ 1,159	1,609	1,609	Vehicular Equipment	450	1,600	1,600
10,775	.....	+ 2,809	13,584	13,584	Education Equipment	20,000	16,350	16,350
.....	.....	+ 179	179	179	Other Equipment	.....	750	750
					Non-Recurring and Replacements—			
.....	.....	+ 4,978	4,978	4,978	Buildings and Grounds	.....	.....	.....
1,500	.....	— 121	1,379	1,379	Office Equipment	.....	4,905	4,905
.....	.....	.....	.....	.....	Vehicular Equipment	.....	5,500	5,500
.....	.....	.....	.....	.....	Medical Equipment	.....	320	320
29,232	.....	— 29,232	.....	.....	Education Equipment	50,000	14,907	14,907
.....	.....	.....	.....	.....	Other Equipment	15,000	6,490	6,490
$53,447	.....	— $15,025	$38,422	$38,422	*Total Maintenance of Property*	$114,450	$91,272	$91,272
					Extraordinary—			
$3,000	.....	— $2,767	$233	$233	Compensation Awards	$10,000	$10,000	$10,000
158,734	.....	+ 12,880	171,614	171,614	Teachers' Insurance Annuity Association Retirement Contributions	263,500	[3]	[3]
20,000	.....	— 4,031	15,969	15,969	Teachers' Insurance Annuity Association Premium Non-Contributory Insurance	24,500	[3]	[3]
35,606	.....	— 35,606	.....	.....	Board of Trustees' Planning Fund	.....	25,000	25,000
2,500	.....	+ 3,134	5,634	5,634	Student Transportation	10,000	12,600	12,600
25,000	.....	— 64	24,936	24,936	Student Aid Matching Fund	37,160	40,000	40,000

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.....	.....	.....	.....	.....	Operation of Martland Hospital School of Nursing	.....	417,471	417,471
.....	.....	.....	.....	.....	For the improvement of sanitation, environmental conditions, administration, nursing care and other professional services at the Martland Hospital, required to achieve reasonable standards of service for patient care and operation as a teaching hospital	.....	800,000	800,000
$244,840	.....	— $26,454	$218,386	$218,386	*Total Extraordinary*	$345,160	$1,305,071	$1,305,071
					Additions and Improvements—			
.....	.....	+ $566	$566	$566	Buildings and Grounds	$1,000	$15,000	$15,000
$31,410	.....	+ 3,990	35,400	35,400	Office Equipment	45,000	43,690	43,690
.....	.....	+ 2,823	2,823	2,823	Vehicular Equipment	2,400	.....	.....
.....	.....	+ 926	926	926	Medical Equipment	.....	.....	.....
68,578	$8,999	+ 9,501	87,078	87,078	Education Equipment	293,221	358,870	358,870
1,100	.....	+ 3,868	4,968	4,968	Other Equipment	35,000	22,000	22,000
$101,088	$8,999	+ $21,674	$131,761	$131,761	*Total Additions and Improvements*	$376,621	$439,560	$439,560
$5,029,470	$8,999	+ $57,610	$5,096,079	$5,091,867	*Sub-Total, General Operations*	$7,219,818	$9,143,410	$8,992,660
$2,800,000	.....	—$449,878	$2,350,122	$2,350,122	Special Funds Expenses	$2,800,000	$2,800,000	$2,800,000
.....	.....	.....	.....	.....	Hospital and Clinic Expenses	12,014,900	13,662,200	13,662,200
8,424	R$186,576	— 3,713	191,287	182,863	Auxiliary Funds Expenses	193,255	184,787	184,787
$7,837,894	$195,575	—$395,981	$7,637,488	$7,624,852	*Total All Operations*	$22,227,973	$25,790,397	$25,639,647
					Less:			
$828,000	.....	+ *$51,564*	*$879,564*	*$879,564*	*General Services Income*	*$885,000*	*$959,400*	*$959,400*
2,800,000	.....	— *449,878*	*2,350,122*	*2,350,122*	*Special Funds Income*	*2,800,000*	*2,800,000*	*2,800,000*
.....	.....	.....	.....	.....	*Hospital and Clinic Income*	*12,014,900*	*13,662,200*	*13,662,200*
205,223	.....	+ *2,333*	*207,556*	*197,333*	*Auxiliary Services Income*	*193,255*	*184,787*	*184,787*
$3,833,223	.....	—*$395,981*	*$3,437,242*	*$3,427,019*	*Total Income Deductions*	*$15,893,155*	*$17,606,387*	*$17,606,387*
$4,004,671	$195,575	.....	$4,200,246	$4,197,833	*Total Appropriation*	$6,334,818	$8,184,010	$8,033,260

[2] Includes tentative allocation of $141,761 for 1968-69 Salary Program.
[3] Request and Recommendation transferred to "Inter and Non-Departmental Items," Account 941-100 "Employee Benefits."

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DEPARTMENT OF HIGHER EDUCATION—Continued

574-100. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

This institution was established in 1881 pursuant to 18:15-17 to 23. For many years, the Board of Education contracted every year with Newark College of Engineering and Newark Technical School for services in public higher education, in accordance with the provisions of R. S. 18:2-4. Effective July 1, 1967, the contractual relationship is with the State Board of Higher Education, in accordance with the provisions of 18A:3-1 et seq.

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. 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.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	517	530	551	567	567
Academic Employees	423	430	443	446	446
Teaching Positions	340	341	351	352	352
Non-Teaching Positions	83	89	92	94	94
Other Employees	94	100	108	121	121
Students/Teacher	10.0/1	10.8/1	10.2/1	10.4/1	10.4/1
Direct State Support Per Equated Full-Time Student	$1,020	$1,169	$1,449	$1,618	$1,598

Workload Data:	1967 Actual		1968 Actual		1969 Budget Estimate		1969 Revised Estimate		1970 Estimated	
	Total	Weighted[1]	Total	Weighted[1]	Total	Weighted[1]	Total	Weighted[1]	Total	Weighted[1]
Student Enrollment	5,325	3,350	5,759	3,669	5,444	3,590	5,580	3,622	5,665	3,672
Undergraduate Students	4,482	3,095	4,790	3,292	4,647	3,242	4,692	3,282	4,703	3,301
Full-Time	2,462	2,462	2,627	2,627	2,715	2,715	2,667	2,667	2,690	2,690
Part-Time	1,140	477	1,163	502	932	364	1,025	448	1,013	443
Summer Session	880	156	1,000	163	1,000	163	1,000	167	1,000	168
Graduate Students	843	255	969	377	797	348	888	340	962	371
Full-Time	25	25	100	100	80	80	90	90	100	100
Part-Time	818	230	869	277	717	268	798	250	862	271

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Non-Credit Students	1,017	1,171	1,000	1,033	1,033
Admission Applications Received	1,610	1,700	1,900	1,686	1,720
Freshmen Accepted	1,109	1,274	1,250	1,248	1,300
Freshmen Registered	700	705	800	760	775
Degree Programs Offered	5	5	6	6	6
Degrees Granted:					
Bachelor's	613	591	650	600	600
Master's	176	197	170	170	175
Doctor's	5	4	20	20	25

[1] Equated on the basis of 32 credit hours per student.

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$4,290,355	.....	.....	$4,290,355	$4,290,355	For the Purchase of Higher Education at the Newark College of Engineering and Newark Technical School, by contract, pursuant to R. S. 18A:3-14q	[1]$5,203,621	$5,941,278	$5,867,944
$4,290,355	.....	.....	$4,290,355	$4,290,355	*Total Appropriation*	$5,203,621	$5,941,278	$5,867,944

[1] Includes tentative allocation of $220,951 for 1968-69 Salary Program.

SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$280,814	$75,000 +	$7,093	$362,907	$306,372	Office of the Chancellor	$1,390,983	$881,910	$767,673
2,958,213	.....	.....	2,958,213	2,958,212	Interest on Bonds	2,744,400	3,215,874	3,215,874
.....	.....	.....	.....	.....	New Jersey Educational Opportunity Fund	2,000,000	4,400,000	4,000,000
7,088,930	1,082,044 +	18,665	8,189,639	7,736,019	State Competitive Scholarships and Student Loans	7,454,845	8,680,030	8,602,790

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DEPARTMENT OF HIGHER EDUCATION—Continued

SUMMARY

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Colleges and Schools—			
$5,831,034	$321,594	+ $187,493	$6,340,121	$6,258,976	Glassboro State College	$7,337,977	$9,195,708	$8,933,438
4,097,000	565,311	+ 135,452	4,797,763	4,443,640	Jersey City State College	5,606,856	7,293,750	7,140,309
300,000	304,140	+ 13,000	617,140	574,300	A. Harry Moore Laboratory School of Jersey City State College	356,781	791,740	435,000
5,147,759	707,335	+ 131,752	5,986,846	5,607,511	Newark State College	6,686,697	8,400,231	8,225,292
4,431,260	492,792	+ 109,087	5,033,139	4,767,965	Paterson State College	6,201,808	7,872,560	7,673,462
5,772,048	704,074	+ 187,241	6,663,363	6,530,707	Montclair State College	7,688,100	9,723,121	9,283,243
6,489,157	262,210	+ 194,037	6,945,404	6,846,813	Trenton State College	8,856,691	10,245,438	9,969,988
.....	.....	.....	.....	.....	New State College—Northern New Jersey	.....	200,000	200,000
.....	.....	.....	.....	.....	New State College—Southern New Jersey	.....	200,000	200,000
$32,068,258	$3,357,456	+ $958,062	$36,383,776	$35,029,912	*Sub-Total, State Colleges*	$42,734,910	$53,922,548	$52,060,732
$248,639	$79,263	.....	$327,902	$262,306	State School of Conservation, Lake Wapalanne	$268,158	$325,434	$180,770
33,696,587	—10,022,421	+$11,622,413	35,296,579	35,249,237	Rutgers, The State University	41,209,597	49,427,677	48,152,178
4,004,671	195,575	.....	4,200,246	4,197,833	New Jersey College of Medicine and Dentistry	6,334,818	8,184,010	8,033,260
					Purchase of Higher Education—			
4,290,355	.....	.....	4,290,355	4,290,355	Newark College of Engineering and Newark Technical School	5,203,621	5,941,278	5,867,944
$84,636,467	—$5,233,083	+$12,606,233	$92,009,617	$90,030,246	*Total Appropriation, Department of Higher Education*	$109,341,332	$134,978,761	$130,881,221

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DEPARTMENT OF TRANSPORTATION

600-100. ADMINISTRATION—GENERAL

Pursuant to Title 27, the Department of Transportation is charged with planning and developing programs for efficient and economical public transportation services in the State. These services include the maintenance and operation of the State highway system and the roads on State properties; commuter railroad service; motor bus transportation services and any other forms of public transportation.

The management of the department is conducted through the Commissioner's office and a Division of Administration. Such functions as purchasing, storerooms, personnel administration, financial management, public information, data processing and security are financed through this account.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	305	357	379	536	434

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$25,000	.....	.....	$25,000	$25,000	Commissioner	$27,000	$27,000	$27,000
22,000	.....	.....	22,000	22,000	Assistant Commissioner	22,000	25,000	22,000
1,894,232	.....	+$661,088	2,777,898	2,753,566	Other Employees	2,478,795	2,864,628	2,740,722
222,578	.....	.....	.....	.....	New Positions	195,956	969,323	105,238
.....	.....	.....	.....	.....	Positions Transferred from Another Division	.....	293,417	293,417
$2,163,810	.....	+$661,088	$2,824,898	$2,800,566	*Total Salaries*	[1]$2,723,751	$4,179,368	$3,188,377
.....	.....	.....	.....	.....	Materials and Supplies—			
					Food	.....	$500	$500
$2,000	R$33,449	+ $6,000	$41,449	$32,186	Fuel and Utilities	.....	11,000	11,000
96,000	.....	+ 22,000	118,000	111,270	Printing and Office	$96,000	199,415	120,000
800	.....	.....	800	723	Household and Security	860	3,210	3,210
1,500	.....	+ 50	1,550	1,396	Clothing	1,300	1,972	1,972
2,500	.....	+ 1,000	3,500	3,424	Medical	4,000	4,500	4,500
8,500	.....	+ 18,900	27,400	27,261	Other	8,500	13,344	13,344
$111,300	$33,449	+ $47,950	$192,699	$176,260	*Total Materials and Supplies*	$110,660	$233,941	$154,526

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DEPARTMENT OF TRANSPORTATION—Continued

600-100. ADMINISTRATION—GENERAL

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$6,000	.....	+ $7,800	$13,800	$13,605	Travel	$25,000	$37,215	$25,000
46,400	.....	+ 16,500	62,900	62,734	Telephone	62,040	121,580	70,000
134,062	.....	.....	134,062	134,062	Insurance	143,250	134,242	134,242
350	.....	+ 2,996	3,346	3,243	Household and Security	1,000	46,810	40,000
1,500	.....	+ 17,000	18,500	17,498	Advertising	10,000	25,000	20,000
7,377	.....	.....	7,377	5,939	Subscriptions and Memberships	7,500	18,250	7,500
17,750	.....	+ 22,260	40,010	25,181	Postage	15,300	23,700	23,700
.....	.....	+ 600	600	165	Official Reception	1,000	1,000	1,000
.....	.....	.....	.....	.....	Microfilming	.....	500	500
.....	.....	+ 700	700	700	Data Processing	.....	4,500	.....
.....	.....	+ 2,400	2,400	2,000	Suggestion Awards	.....	.....	.....
.....	.....	+ 24,000	24,000	23,333	Rent—Buildings and Grounds	.....	8,000	.....
181,988	.....	+ 3,500	185,488	185,458	Rent—Equipment, Data Processing	211,000	226,473	226,473
4,500	.....	+ 750	5,250	3,362	Rent—Other	7,500	8,840	7,500
.....	.....	+ 3,500	3,500	3,174	Rent—Aircraft	.....	.....	.....
10,000	.....	+ 1,200	11,200	11,045	Medical	10,000	15,000	15,000
90,000	.....	+ 15,648	105,648	102,908	Staff Training	100,000	117,650	117,650
50,000	.....	+ 9,010	59,010	57,532	Other Professional	116,000	183,000	75,000
.....	.....	+ 16,115	16,115	15,225	Other	15,000	18,000	15,000
$549,927	.....	+$143,979	$693,906	$667,164	*Total Services Other Than Personal*	$724,590	$989,760	$778,565
					Maintenance of Property—			
					Recurring—			
$500	.....	+ $2,866	$3,366	$2,808	Buildings and Grounds	.....	$18,400	$10,000
6,597	.....	+ 9,500	16,097	16,041	Office Equipment	$3,696	16,201	16,000
350	.....	+ 1,000	1,350	1,214	Household and Security Equipment	.....	1,500	1,500
.....	.....	.....	.....	.....	Medical Equipment	200	250	250
175	.....	.....	175	38	Other Equipment	.....	.....	.....

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					Non-Recurring and Replacements—			
20,000	$351	— 20,351	.....	.....	Buildings and Grounds	.....	86,400	.....
15,000	.....	+ 22,258	37,258	34,684	Office Equipment	25,500	17,867	17,867
.....	500	.....	500	.....	Medical Equipment	300	350	350
256	382	.....	638	.....	Other Equipment	1,500	9,680	9,680
$42,878	$1,233	+ $15,273	$59,384	$54,785	*Total Maintenance of Property*	$31,196	$150,648	$55,647
					Extraordinary—			
$2,000	.....	.....	$2,000	$1,518	Intradepartmental Equipment Rental and Supplies	.....	.....	.....
1,000			1,000	413				
(91,700)	.....	+($111,152)	(202,852)	(198,198)	Compensation Awards	$150,000	$200,000	$200,000
.....	R$74,567	+ 32,883	107,450	41,654	For transfer to an applicant State department 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 Government	250,000	1,360,000	350,000
.....	241,090	— 238,819	2,271	.....	Control	.....	.....	.....
$3,000	$315,657	—$205,936	$112,721	$43,585	*Total Extraordinary*	$400,000	$1,560,000	$550,000
					Additions and Improvements—			
$10,000	$657	+ $10,000	$20,657	$13,130	Buildings and Grounds	$10,000	$64,000	$25,000
35,000	.....	+ 6,742	41,742	40,911	Office Equipment	30,360	43,968	20,000
1,000	198	.....	1,198	949	Medical Equipment	1,700	1,460	1,460
2,543	198	+ 600	3,341	2,989	Other Equipment	1,572	6,300	2,500
$48,543	$1,053	+ $17,342	$66,938	$57,979	*Total Additions and Improvements*	$43,632	$115,728	$48,960
$2,919,458	$351,392	+$679,696	$3,950,546	$3,800,339	*Total Appropriation*	$4,033,829	$7,229,445	$4,776,075

It is recommended that the unexpended balance as of June 30, 1969 in the account for the State share of highway safety projects be appropriated for the same purpose.

It is further recommended that the unexpended balances as of June 30, 1969 in all other accounts be appropriated for operation and maintenance during 1969-70.

[1] Includes tentative allocation of $126,586 for 1968-69 Salary Program.

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DEPARTMENT OF TRANSPORTATION—Continued

607-100. DIVISION OF TRAFFIC ENGINEERING

Pursuant to 27:1-8, this Division is responsible for all the devices used for the guidance, control, regulation and safety of traffic on State highways; determining warrants for, designing, installing and servicing traffic signals, highway lighting, directional and regulatory signs and pavement markings; establishing speed, no passing and parking zones and preparing regulations therefor; evaluating traffic accident data to determine hazardous locations and taking or recommending corrective measures; operating and servicing the equipment on movable bridges; and installing and servicing radio mobile communicating system.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	456	465	471	518	479

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Highway Lighting Units	20,928	22,280	22,263	23,855	26,002
Drawbridges	36	36	36	36	36
Traffic Signal Installations	1,300	1,369	1,445	1,481	1,509
Mobile Radio Units	425	480	575	508	633
Traffic Investigations	1,560	2,131	3,858	2,800	3,000

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$2,576,177	.....	+$190,520	$2,808,895	$2,799,902	Other Employees	$3,016,273	$3,284,871	$3,213,000
42,198	.....	.....	.....	.....	New Positions	25,534	386,153	52,944
$2,618,375	.....	+$190,520	$2,808,895	$2,799,902	*Total Salaries*	[1]$3,041,807	$3,671,024	$3,265,944
					Materials and Supplies—			
$1,030,000	.....	— $30,000	$1,000,000	$970,049	Fuel and Utilities	$1,080,000	$1,166,000	$1,100,000
6,500	.....	.....	6,500	4,596	Printing and Office	5,350	5,650	5,650
2,800	.....	+ 13,500	16,300	14,293	Household and Security	.....	16,000	16,000
1,000	.....	.....	1,000	40	Clothing	200	200	200
5,000	.....	+ 2,000	7,000	5,961	Other	5,000	8,800	6,000
$1,045,300	.....	— $14,500	$1,030,800	$994,939	*Total Materials and Supplies*	$1,090,550	$1,196,650	$1,127,850

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					Services Other Than Personal—			
$5,000	.....	+ $2,700	$7,700	$7,320	Travel	$5,000	$8,100	$8,100
15,000	.....	+ 2,000	17,000	16,938	Telephone	14,256	27,305	20,000
.....	.....	+ 160	160	80	Household and Security	.....	.....	.....
1,500	.....	+ 400	1,900	1,833	Advertising	1,500	1,500	1,500
.....	.....	+ 100	100	65	Subscriptions and Memberships	.....	50	50
.....	.....	+ 300	300	217	Legal and Investigative	.....	.....	.....
2,700	.....	+ 1,000	3,700	3,028	Postage	2,700	3,650	3,650
1,500	.....	.....	1,500	187	Rent—Other	1,500	2,400	1,500
.....	.....	+ 400	400	340	Medical	.....	.....	.....
.....	.....	.....	.....	.....	Other Professional	.....	10,000	5,000
.....	.....	.....	.....	.....	Other	.....	6,000	.....
$25,700	.....	+ $7,060	$32,760	$30,008	*Total Services Other Than Personal*	$24,956	$59,005	$39,800
					Maintenance of Property—			
					Recurring—			
$1,300	.....	.....	$1,300	$1,263	Buildings and Grounds	.....	$2,300	$1,350
235,000	.....	— $48,000	187,000	154,356	State Roads	$295,000	673,300	300,000
110	.....	.....	110	52	Office Equipment	76	100	100
.....	.....	+ 1,000	1,000	610	Other Equipment	.....	.....	.....
					Non-Recurring and Replacements—			
.....	.....	+ 500	500	380	Buildings and Grounds	.....	10,000	.....
37,000	$8,313	.....	45,313	30,922	State Roads	37,000	38,000	30,000
1,710	.....	.....	1,710	1,570	Office Equipment	2,462	1,255	1,255
19,250	965	+ 1,600	21,815	21,770	Household and Security Equipment	25,600	34,077	30,577
.....	.....	.....	.....	.....	Other Equipment	.....	750	350
$294,370	$9,278	— $44,900	$258,748	$210,923	*Total Maintenance of Property*	$360,138	$759,782	$363,632
					Extraordinary—			
.....	R$17,277	— $12,100	$5,177	$4,617	Intradepartmental Equipment Rentals and Supplies	.....	.....	.....
$8,000	.....	+ 12,000	20,000	18,303	Compensation Awards	.....	.....	.....
.....	.....	+ 100	100	56	Claims	.....	.....	.....
.....	65,989	— 64,710	1,279	.....	Control	.....	.....	.....
$8,000	$83,266	— $64,710	$26,556	$22,976	*Total Extraordinary*	.....	.....	.....

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DEPARTMENT OF TRANSPORTATION—Continued

607-100. DIVISION OF TRAFFIC ENGINEERING

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$10,000	.....
$2,100	.....	.....	$2,100	$2,017	Office Equipment	$340	7,565	$4,000
16,000	.....	+ $1,700	17,700	17,654	Household and Security Equipment	20,000	87,500	35,000
2,500	$725	.....	3,225	2,887	Other Equipment	1,680	4,009	3,500
$20,600	$725	+ $1,700	$23,025	$22,558	*Total Additions and Improvements*	$22,020	$109,074	$42,500
$4,012,345	$93,269	+ $75,170	$4,180,784	$4,081,306	*Total Appropriation*	$4,539,471	$5,795,535	$4,839,726

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated for operation and maintenance during 1969-70.

[1] Includes tentative allocation of $157,314 for 1968-69 Salary Program.

610-100. DIVISION OF MAINTENANCE AND EQUIPMENT

The Division of Maintenance and Equipment, pursuant to 27:1-8, is responsible for maintenance of roads and equipment; including snow removal and ice control; erection and maintenance of signs; and the maintenance and utilization of the vehicular and general highway equipment.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	2,009	2,028	2,027	2,074	1,997
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Rolling Equipment	5,023	4,805	5,469	4,879	4,915
Lane Miles—State Highway System	6,288	6,413	6,356	6,365	6,502
Motor Vehicles Registered in New Jersey	3,267,974	3,444,740	3,502,185	3,544,811	3,625,511
Vehicle Miles Traveled by Public (Billions)	36.3	37.4	39.8	38.9	40.3

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$11,512,052	.....	+$931,088	$12,554,971	$12,539,314	Other Employees	$13,336,870	$14,324,999	$13,972,116
111,831	.....	.....	.....	.....	New Positions	62,690	516,763	38,493
$11,623,883	.....	+$931,088	$12,554,971	$12,539,314	*Total Salaries*	[1]$13,399,560	$14,841,762	$14,010,609
					Materials and Supplies—			
$130,000	.....	+ $20,000	$150,000	$146,113	Fuel and Utilities	$135,000	$100,000	$100,000
20,000	.....	.....	20,000	14,758	Printing and Office	17,700	36,800	17,700
326,000	.....	— 17,000	309,000	305,050	Vehicular	500,000	505,000	505,000
8,000	.....	+ 15,000	23,000	22,815	Household	18,000	21,500	21,500
6,600	.....	+ 11,150	17,750	17,726	Clothing	5,300	6,200	6,200
14,250	.....	+ 4,465	18,715	15,287	Other	14,250	12,500	12,500
$504,850	.....	+ $33,615	$538,465	$521,749	*Total Materials and Supplies*	$690,250	$682,000	$662,900
					Services Other Than Personal—			
$51,900	.....	+ $3,000	$54,900	$53,014	Travel	$51,900	$58,850	$58,850
66,600	.....	+ 22,000	88,600	88,505	Telephone	73,656	85,420	85,420
31,000	.....	+ 6,840	37,840	37,490	Household	31,000	1,100	1,100
5,000	.....	+ 1,600	6,600	6,498	Advertising	6,000	7,000	7,000
200	.....	.....	200	52	Subscriptions and Memberships	.....	60	60
.....	.....	+ 200	200	160	Legal and Investigative	.....	.....	.....
13,850	.....	.....	13,850	12,397	Postage	11,880	17,000	13,000
270,000	.....	— 165,000	105,000	93,813	Rent—Other	108,000	95,600	95,600
.....	.....	+ 6,038	6,038	6,038	Medical	.....	.....	.....
.....	.....	.....	.....	.....	Staff Training	.....	37,700	.....
6,800	.....	.....	6,800	5,015	Other Professional	6,000	4,200	4,200
.....	.....	+ 500	500	370	Other	.....	.....	.....
$445,350	.....	—$124,822	$320,528	$303,352	*Total Services Other Than Personal*	$288,436	$306,930	$265,230

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DEPARTMENT OF TRANSPORTATION—Continued

610-100. DIVISION OF MAINTENANCE AND EQUIPMENT

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$25,000	.....	— $2,500	$22,500	$21,128	Buildings and Grounds	$25,000	$70,900	$25,000
2,200,000	.....	+ 137,000	2,337,000	2,327,151	State Roads	2,500,000	2,530,000	2,530,000
500	.....	.....	500	68	Office Equipment	661	650	650
550,000	.....	— 60,000	490,000	479,135	Vehicular Equipment	925,000	925,000	925,000
450	.....	.....	450	298	Household	450	.....	.....
3,585	.....	.....	3,585	23	Other Equipment	.....	.....	.....
					Non-Recurring and Replacements—			
80,000	$27,995	.....	107,995	28,081	Buildings and Grounds	80,000	200,800	80,000
1,400,000	65,857	— 60,000	1,405,857	1,319,002	State Roads	2,000,000	2,933,550	2,500,000
5,388	.....	.....	5,388	5,120	Office Equipment	5,321	400	400
2,000,000	{147,444 R500}	.....	2,147,944	2,147,944	Vehicular Equipment	1,000,000	2,829,792	2,000,000
$6,264,923	$241,796	+ $14,500	$6,521,219	$6,327,950	*Total Maintenance of Property*	$6,536,432	$9,491,092	$8,061,050
					Extraordinary—			
.....	{$10,533 R3,535}	.....	$14,068	.....	Escrow Deposits	.....	.....	.....
.....	R12,451	— $12,000	451	.....	Intradepartmental Equipment Rentals and Supplies	.....	.....	.....
$70,000	.....	+ 77,962	147,962	$147,850	Compensation Awards	.....	.....	.....
.....	.....	+ 2,500	2,500	2,057	Claims	.....	.....	.....
.....	{339,162 R 3,786}	— 333,880	9,068	.....	Control	.....	.....	.....
$70,000	$369,467	—$265,418	$174,049	$149,907	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$80,000	$64,459	.....	$144,459	$42,733	Buildings and Grounds	$80,000	$282,430	$80,000
15,676	.....	+ $2,800	18,476	17,214	Office Equipment	3,220	6,898	3,000

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350,000	.....	.....	350,000	349,995	Vehicular Equipment	300,000	860,755	350,000
3,699	205	+ 600	4,504	4,068	Other Equipment	3,952	5,660	4,000
$449,375	$64,664	+ $3,400	$517,439	$414,010	*Total Additions and Improvements*	$387,172	$1,155,743	$437,000
$19,358,381	$675,927	+$592,363	$20,626,671	$20,256,282	*Total Appropriation*	$21,301,850	$26,477,527	$23,436,789

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated for operation and maintenance during 1969-70.

[1] Includes tentative allocation of $680,358 for 1968-69 Salary Program.

610-101. INTEREST ON BONDS

Pursuant to 27:11-9, Highway Improvement Bonds were authorized for the construction of bridges and right-of-way on the 1930 highway system.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$252,920	.....	.....	$252,920	$252,920	Interest on Highway Improvement Bonds —Act of 1930	$237,555	$221,828	$221,828
.....	.....	.....	.....	.....	Interest on State Transportation Bonds— Act of 1968	.....	1,872,300	1,872,300
$252,920	.....	.....	$252,920	$252,920	*Total Appropriation*	$237,555	$2,094,128	$2,094,128

630-100. PUBLIC TRANSPORTATION SERVICES

Pursuant to Title 27, the Department is given responsibilities for both public transportation services and aeronautics. The Department is charged with developing programs for more efficient public transportation services (rail and bus), with developing plans and implementing capital improvement programs for the suburban rail system, and with entering into agreements with private carriers to maintain essential services. The Department, through the Division of Aeronautics, establishes licensing standards for all categories of aeronautical facilities and fixed base operators; administers and enforces the aircraft registration act; conducts investigations, public hearings and studies concerning aeronautics; investigates aircraft accidents; enforces and prosecutes violations of aeronautical statutes; and cooperates with other State, regional, Federal and local agencies in the development of air commerce and facilities.

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DEPARTMENT OF TRANSPORTATION—Continued

630-100. PUBLIC TRANSPORTATION SERVICES

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	19	28	40	115	48
Fiscal Data:			1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Public Transportation—					
Salaries	$338,678	$170,193	$237,902	$222,087	$297,970
Other	17,586,449	13,949,412	11,004,868	10,404,708	10,696,800
Total	**$17,925,127**	**$14,119,605**	**$11,242,770**	**$10,626,795**	**$10,994,770**
Aeronautics—					
Salaries	$424,134	$102,015	$134,670	$126,520	$172,700
Other	126,696	27,293	40,264	138,844	30,230
Total	**$550,830**	**$129,308**	**$174,934**	**$265,364**	**$202,930**
Workload Data:					
Public Transportation—					
Railroads Under Service Contracts	5	5	5	5	5
Railroad Cars Purchased or Leased	35	0	145	145	105
Passenger Miles Traveled Eastbound (Week Average)	....	138,090	140,000	140,000	142,000
Aeronautics—					
Airport Inspections	487	710	720	720	790
Base Operator Licenses	395	410	480	480	530
Investigation of Aircraft Accidents	24	70	75	75	85
Aircraft Registrations	2,210	2,780	2,950	2,950	3,200
Aircraft Movements at Major Airports	885,000	957,000	1,060,000	1,060,000	1,282,500

Year Ending June 30, 1968					1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Adjusted Approp.	Requested	Recommended

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					Salaries—			
$22,000	.....	.....	$22,000	$17,385	Assistant Commissioner	$22,000	$25,000	$22,000
155,999	.....	+ $54,778	255,786	254,823	Other Employees	249,491	391,216	366,838
45,009	.....	.....	.....	.....	New Positions	90,476	683,221	81,832
$223,008	.....	+ $54,778	$277,786	$272,208	*Total Salaries*	[1]$361,967	$1,099,437	$470,670
					Materials and Supplies—			
$14,700	.....	— $3,500	$11,200	$4,958	Printing and Office	$14,000	$23,580	$14,000
.....	.....	.....	.....	.....	Household and Security	.....	245	.....
.....	.....	.....	.....	.....	Clothing	.....	190	.....
3,000	.....	.....	3,000	1,561	Other	3,000	4,656	3,000
$17,700	.....	— $3,500	$14,200	$6,519	*Total Materials and Supplies*	$17,000	$28,671	$17,000
					Services Other Than Personal—			
$5,000	.....	+ $1,200	$6,200	$5,294	Travel	$4,600	$30,092	$6,600
4,000	.....	+ 4,600	8,600	8,466	Telephone	7,920	47,040	12,000
.....	.....	.....	.....	.....	Insurance	28,000	83,000	83,000
1,500	.....	.....	1,500	502	Advertising	1,500	3,500	1,500
1,450	.....	+ 1,950	3,400	3,179	Subscriptions and Memberships	.....	10,000	4,000
4,000	.....	+ 20,526	24,526	22,308	Legal and Investigative	4,300	25,450	6,000
1,000	.....	+ 1,800	2,800	1,792	Postage	3,500	6,000	4,000
.....	.....	.....	.....	.....	Microfilming	.....	1,000	.....
1,000	.....	— 1,000	.....	.....	Data Processing	.....	2,000	.....
21,000	.....	— 19,200	1,800	228	Rent—Other	.....	.....	.....
.....	.....	+ 7,950	7,950	7,839	Rent—Aircraft	10,000	65,000	10,000
.....	.....	+ 110	110	102	Medical	.....	.....	.....
.....	.....	.....	.....	.....	Staff Training	.....	3,100	.....
100,500	.....	+ 29,500	130,000	121,810	Other Professional	310,000	560,000	200,000
500	.....	+ 1,000	1,500	996	Other	.....	15,000	.....
$139,950	.....	+ $48,436	$188,386	$172,516	*Total Services Other Than Personal*	$369,820	$851,182	$327,100
					Maintenance of Property—			
					Recurring—			
$400	.....	.....	$400	$24	Office Equipment	$190	$3,030	$200
2,000	.....	— $1,400	600	.....	Other Equipment	.....	2,100	200

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DEPARTMENT OF TRANSPORTATION—Continued

630-100. PUBLIC TRANSPORTATION SERVICES

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	$1,050	$1,570	$1,570
$2,400	.....	— $1,400	$1,000	$24	*Total Maintenance of Property*	$1,240	$6,700	$1,970
					Extraordinary—			
.....	.....	+$9,461,954	$9,461,954	$9,425,954	To Carry Out the Provisions of R. S. 27:1A-15 et seq. for Passenger Service Subsidies	$10,075,000	$10,428,000	$10,300,000
.....	$2,000,000	.....	2,000,000	2,000,000	Continuance of Commuter Railroad Service	.....	.....	.....
.....	.....	+ 75,000	75,000	75,000	Bridgeport-Chester Ferry Service Subsidy	75,000	75,000	75,000
.....	R2,089,093	+ 1,826,000	3,915,093	1,656,137	To acquire New Commuter Railroad Cars Contingent Upon No Less Than an Equal Amount Being Provided by the Federal Government	.....	.....	.....
.....	449,989	.....	449,989	.....	Park and Ride Stations	.....	.....	.....
.....	74,900	— 74,900	.....	.....	Aldene Plan, Phase III Partial	.....	.....	.....
.....	460,000	+ 8,496,546	8,956,546	12,500	Electrification of New York and Long Branch Railroad	.....	.....	.....
.....	.....	+ 200,000	200,000	62,312	Erie Lackawanna Station Improvements	.....	.....	.....
.....	.....	+ 1,500,000	1,500,000	.....	Utilization of West Shore Branch, Penn-Central Railroad Right-of-Way for Motor Bus Operation; Fringe Parking Lots; Other Bus Demonstration Projects	.....	1,000,000	.....
.....	.....	+ 300,000	300,000	300,000	Adapt Trenton Railroad Station Trackwork for High Speed Service	.....	.....	.....

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.....	.....	+ 700,000	700,000	185,000	Improvements to Trenton Railroad Station	.....	.....	.....
.....	.....	+ 713,500	713,500	67,561	Combination Suburban and Corridor Station on Pennsylvania Railroad	.....	.....	.....
.....	.....	.....	.....	.....	For the leasing of commuter railroad cars	.....	650,000	.....
3,000	.....	+ 5,500	8,500	8,246	Intradepartmental Equipment Rentals and Supplies	.....	.....	.....
.....	.....	+ 390	390	363	Compensation Awards	.....	.....	.....
23,250,000	233,718	—23,443,026	40,692	.....	Control	.....	.....	.....
$23,253,000	$5,307,700	— $239,036	$28,321,664	$13,793,073	*Total Extraordinary*	$10,150,000	$12,153,000	$10,375,000
					Additions and Improvements—			
$5,850	.....	.....	$5,850	$4,573	Office Equipment	$5,492	$41,986	$4,240
.....	.....	.....	.....	.....	Other Equipment	.....	1,720	1,720
$5,850	.....	.....	$5,850	$4,573	*Total Additions and Improvements.*	$5,492	$43,706	$5,960
$23,641,908	$5,307,700	— $140,722	$28,808,886	$14,248,913	*Total Appropriation*	$10,905,519	$14,182,696	$11,197,700

It is recommended that the unexpended balances as of June 30, 1969 in the "Extraordinary" category be appropriated for the same purposes.

[1] Includes tentative allocation of $13,360 for 1968-69 Salary Program.

SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$2,919,458	$351,392	+ $679,696	$3,950,546	$3,800,339	Administration—General	$4,033,829	$7,229,445	$4,776,075
4,012,345	93,269	+ 75,170	4,180,784	4,081,306	Division of Traffic Engineering	4,539,471	5,795,535	4,839,726
19,358,381	675,927	+ 592,363	20,626,671	20,256,282	Division of Maintenance and Equipment ..	21,301,850	26,477,527	23,436,789
252,920	.....	.....	252,920	252,920	Interest on Bonds	237,555	2,094,128	2,094,128
23,641,908	5,307,700	— 140,722	28,808,886	14,248,913	Public Transportation Services	10,905,519	14,182,696	11,197,700
$50,185,012	$6,428,288	+$1,206,507	$57,819,807	$42,639,760	*Total Appropriation, Department of Transportation*	$41,018,224	$55,779,331	$46,344,418

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DEPARTMENT OF INSTITUTIONS AND AGENCIES

700-100. ADMINISTRATION—GENERAL

Pursuant to 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 Board of Control, an unsalaried board of 9 members appointed by the Governor, exercises control of the Department's activities. The Commissioner is the executive officer of the Board of Control and is appointed by the Board with approval of the Governor. A Director of Mental Health, a Director of Correction and Parole, a Director of Mental Retardation, a Director of Welfare, a Director of Community and Professional Services, a Director of Legal Affairs, 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.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	149	174	176	275	210

Year Ending June 30, 1968 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Year Ending June 30, 1969 — Adjusted Approp.	Year Ending June 30, 1970 — Requested	Recommended
					Salaries—			
$25,000	.....	.....	$25,000	$25,000	Commissioner	$25,000	$25,000	$25,000
952,611	.....	+$168,123	1,269,952	1,263,949	Other Employees	1,205,989	1,514,358	1,274,704
88,839	.....	.....	.....	.....	New Positions	65,673	750,696	201,197
60,379	.....	.....	.....	.....	Positions Transferred from Other Agencies	.....	24,804	19,938
$1,126,829	.....	+$168,123	$1,294,952	$1,288,949	*Total Salaries*	[1]$1,296,662	$2,314,858	$1,520,839
					Materials and Supplies—			
$24,000	.....	+ $6,000	$30,000	$30,000	Printing and Office	$24,000	$32,500	$30,000
600	.....	+ 100	700	656	Household	600	675	675
.....	.....	+ 500	500	499	Education	525	.....	.....
300	.....	+ 300	600	591	Other	300	800	800
$24,900	.....	+ $6,900	$31,800	$31,746	*Total Materials and Supplies*	$25,425	$33,975	$31,475
					Services Other Than Personal—			
$6,000	.....	+ $200	$6,200	$6,200	Travel	$7,500	$15,400	$9,000
21,000	.....	+ 1,924	22,924	22,924	Telephone	22,000	26,000	26,000
2,509	.....	+ 50	2,559	2,559	Insurance	3,203	3,315	3,315

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.....	.....	+ 160	160	160	Household	150	175	160
6,000	.....	+ 2,000	8,000	7,996	Advertising	10,000	13,000	10,000
1,500	.....	+ 150	1,650	1,647	Subscriptions and Memberships	1,500	2,000	1,700
50	.....	+ 655	705	701	Legal and Investigative	1,050	1,050	1,050
12,500	.....	+ 2,777	15,277	15,153	Postage	12,500	18,600	16,500
.....	.....	+ 1,500	1,500	1,500	Official Reception	.....	1,500	1,500
22,600	.....	.....	22,600	22,600	Rent—Central Motor Pool	23,140	29,140	26,390
79,180	.....	— 10,338	68,842	51,689	Rent—Equipment, Data Processing	45,256	61,750	51,000
.....	.....	+ 5,328	5,328	5,328	Rent—Other	7,104	14,208	9,204
.....	.....	+ 35,000	35,000	24,122	Medical	36,000	43,200	40,000
25,428	.....	+ 2,095	27,523	27,523	Staff Training	50,000	220,915	60,000
18,200	.....	.....	18,200	18,200	Other Professional	21,700	34,450	21,700
3,725	.....	— 55	3,670	3,670	Other	4,200	4,725	4,200
$198,692	.....	+ $41,446	$240,138	$211,972	*Total Services Other Than Personal*	$245,303	$489,428	$281,719
					Maintenance of Property—			
					Recurring—			
$375	.....	.....	$375	$375	Buildings and Grounds	$375	$500	$500
3,350	.....	+ $1,635	4,985	4,971	Office Equipment	4,727	6,287	5,000
					Non-Recurring and Replacements—			
3,557	.....	+ 103	3,660	3,660	Office Equipment	10,000	16,495	10,000
.....	$827	— 377	450	313	Household Equipment	.....	940	.....
.....	.....	+ 274	274	273	Other Equipment	.....	.....	.....
$7,282	$827	+ $1,635	$9,744	$9,592	*Total Maintenance of Property*	$15,102	$24,222	$15,500
					Extraordinary—			
.....	.....	.....	.....	.....	Golden Anniversary Commemoration	$10,000	.....	.....
.....	.....	.....	.....	.....	Nursing Scholarship Program	200,000	$470,000	$400,000
$2,092	.....	+ $1,100	$3,192	$3,192	Compensation Awards	2,086	1,966	1,966
$2,092	.....	+ $1,100	$3,192	$3,192	*Total Extraordinary*	$212,086	$471,966	$401,966
					Additions and Improvements—			
$14,000	$14,674	.....	$28,674	$7,232	Buildings and Grounds	.....	$2,500	.....
10,141	.....	+ $285	10,426	10,404	Office Equipment	$7,581	34,579	$14,754
1,800	.....	.....	1,800	1,790	Vehicular Equipment	5,400	47,904	20,350

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

700-100. ADMINISTRATION—GENERAL

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$500	.....	$500	.....	Household Equipment	.....	$240	.....
.....	903	+ $2,405	3,308	$793	Education Equipment	.....	1,850	.....
$25,941	$16,077	+ $2,690	$44,708	$20,219	*Total Additions and Improvements*	$12,981	$87,073	$35,104
$1,385,736	$16,904	+$221,894	$1,624,534	$1,565,670	*Total Appropriation*	$1,807,559	$3,421,522	$2,286,603

[1] Includes tentative allocation of $58,784 for 1968-69 Salary Program.

ADMINISTRATION—GENERAL

700-101. INTEREST ON BONDS

The amount requested for the fiscal year 1969-70 represents the exact amount of interest on outstanding institution construction bonds.

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$15,725	.....	.....	$15,725	$15,725	Interest on Institution Construction Bonds —Act of 1930	$9,125	$2,365	$2,365
34,010	.....	.....	34,010	34,010	Interest on Institution Construction Bonds —Act of 1952	.....	.....	.....
1,011,600 s982,800	.....	.....	1,011,600	1,011,600	Interest on Institution Construction Bonds —Act of 1960	958,350	910,850	910,850
590,400	.....	.....	1,573,200	1,573,200	Interest on Institution Construction Bonds Act of 1964	1,557,200	1,518,400	1,518,400
.....	.....	.....	.....	.....	Interest on Public Building Construction Bonds—Act of 1968	.....	449,546	449,546
$2,634,535	.....	.....	$2,634,535	$2,634,535	*Total Appropriation*	$2,524,675	$2,881,161	$2,881,161

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709-100. OFFICE OF THE PUBLIC DEFENDER

This Office was established pursuant to 2A:158A-1 et seq. effective July 1, 1967. It provides legal representation for any indigent defendant, adult or juvenile, who is formally charged with the commission of an indictable offense and provides all necessary services and facilities of representation, investigation, and other preparation. Services are rendered principally in the county courts of the State but, where entitled under law, services are provided in municipal courts throughout the State. Convicted indigent defendants are represented by this Office in appeals and other post-conviction proceedings as needed. The Office is administered by the Public Defender, who is appointed by the Governor with the advice and consent of the Senate, and serves for a term of 5 years. It functions from a headquarters and regional offices.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	....	1	171	211	182

Year Ending June 30, 1968 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Year Ending June 30, 1970 — 1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$22,000	.....	.....	$22,000	$22,000	Public Defender	$22,000	$22,000	$22,000
.....	.....	+ $978,418	978,418	950,877	Other Employees	1,157,114	1,521,341	1,460,770
.....	.....	.....	.....	.....	New Positions	.....	321,134	94,112
$22,000	.....	+ $978,418	$1,000,418	$972,877	*Total Salaries*	[1]$1,179,114	$1,864,475	$1,576,882
					Materials and Supplies—			
.....	.....	+ $35,500	$35,500	$32,383	Printing and Office	$16,650	$50,000	$50,000
.....	.....	+ 2,500	2,500	656	Household	3,000	1,775	1,775
.....	.....	+ 60,000	60,000	44,665	Library Books	5,000	11,000	11,000
.....	.....	+ 4,141	4,141	2,261	Other	1,000	1,200	1,200
.....	.....	+ $102,141	$102,141	$79,965	*Total Materials and Supplies*	$25,650	$63,975	$63,975
					Services Other Than Personal—			
.....	.....	+ $15,000	$15,000	$14,771	Travel	$10,000	$10,000	$10,000
.....	.....	+ 42,500	42,500	35,091	Telephone	42,500	42,500	36,000
.....	.....	+ 300	300	144	Advertising	150	150	150
.....	.....	+ 1,500	1,500	846	Subscriptions and Memberships	500	600	600
.....	.....	+ 455,000	455,000	455,000	Legal and Investigative	309,600	606,122	606,122

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

709-100. OFFICE OF THE PUBLIC DEFENDER

Year Ending June 30, 1968							Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.		Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	+	$10,000	$10,000	$7,834	Postage	$10,000	$10,000	$9,000
.....	.....	+	28,458	28,458	.....	Rent—Buildings and Grounds	.....	.....	.....
.....	.....	+	12,000	12,000	4,140	Rent—Central Motor Pool	20,280	20,280	20,280
.....	.....	+	7,000	7,000	5,724	Rent—Other	4,680	2,200	2,200
.....	.....	+	8,000	8,000	5,989	Staff Training	2,000	2,000	2,000
.....	.....	+	15,035	15,035	15,035	Other Professional	30,000	24,000	24,000
.....	.....	+	1,000	1,000	1,000	Other	.....	500	500
.....	.....	+	$595,793	$595,793	$545,574	*Total Services Other Than Personal*	$429,710	$718,352	$710,852
						Maintenance of Property—			
						Non-Recurring and Replacements—			
.....	.....	+	$200	$200	$59	Office Equipment	.....	$4,500	$4,500
.....	.....		.....	.....	.....	Household	.....	250	250
.....	.....		.....	.....	.....	Other Equipment	.....	250	250
.....	.....	+	$200	$200	$59	*Total Maintenance of Property*	.....	$5,000	$5,000
						Extraordinary—			
.....	.....	+	$250	$250	$24	Compensation Awards	.....	.....	.....
.....	.....		.....	.....	.....	Legal Representation for Juveniles pursuant to Chapter 371, P. L. 1968	s$550,000	$726,219	$726,219
$1,978,000	.....	—	1,884,849	93,151	.....	Control	.....	.....	.....
$1,978,000	.....	—	$1,884,599	$93,401	$24	*Total Extraordinary*	$550,000	$726,219	$726,219
						Additions and Improvements—			
.....	.....	+	$113,000	$113,000	$109,817	Office Equipment	.....	$9,830	.....
.....	.....	+	39,124	39,124	39,124	Vehicular Equipment	$8,000	.....	.....
.....	.....	+	3,500	3,500	2,264	Household and Security Equipment	.....	.....	.....

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.....	.....	+ 4,500	4,500	2,537	Other Equipment	.....	.....	.....
.....	.....	+ $160,124	$160,124	$153,742	*Total Additions and Improvements*	$8,000	$9,830	.....
$2,000,000	.....	— $47,923	$1,952,077	$1,752,241	*Total Appropriation*	$2,192,474	$3,387,851	$3,082,928

It is recommended that receipts from charges for services, as authorized by R. S. 2A:158A-16 et seq., be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] Includes tentative allocation of $57,114 for 1968-69 Salary Program.

710-100. HOME FOR DISABLED SOLDIERS, MENLO PARK

This Home provides domiciliary and convalescent care for honorably discharged servicemen who are disabled and unable to provide the means necessary for their comfortable support, care and attendance. Eligibility requirements are honorable discharge from last enlistment and residence in this State for at least 2 years preceding date of application. Of the 200 beds, 80 are of the hospital-infirmary type for nonambulatory patients. A new 100-bed Nursing Care Facility is presently under construction and is expected to open in November, 1969.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	83	90	88	184	135

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	
Average Daily Population	171	185	200	186	250
Rated Capacity	200	200	200	200	300
Ratio: Positions to Population..	1:2.1	1:1.1	1:2.3	1:2.1	1:1.9
Food Consumed—Daily Per Patient	$.8370	$.7026	$.8500	$.8500	$.8300
Annual Per Capita	$2,838	$3,152	$3,402	$3,658	$3,671
Daily Per Capita	$7.76	$8.61	$9.32	$10.02	$10.06

	1967 Actual	1968 Actual
Resident 7/1	156	176
In Institution	151	171
Temporary Visit	5	5
Admissions	77	64
	—	—
Terminations	57	49
Discharges	36	20
Deaths	21	29
Resident 6/30	176	191
In Institution	171	186
Temporary Visit	5	5

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

710-100. HOME FOR DISABLED SOLDIERS, MENLO PARK

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$454,167	.....	+$25,837	$497,694	$449,158	Other Employees	$532,716	$650,791	$578,291
17,690	.....	.....	.....	.....	New Positions	.....	452,005	125,588
3,569	.....	+ 1,024	4,593	4,593	Food in Lieu of Cash	4,649	4,136	4,136
$475,426	.....	+$26,861	$502,287	$453,751	*Total Salaries*	[1]$537,365	$1,106,932	$708,015
					Materials and Supplies—			
$58,670	.....	— $2,900	$55,770	$52,596	Food	$62,050	$84,713	$75,738
28,000	.....	.....	28,000	24,809	Fuel and Utilities	28,000	44,765	44,765
700	.....	.....	700	700	Printing and Office	700	1,000	1,000
700	.....	.....	700	675	Vehicular	700	900	900
7,600	.....	+ 1,400	9,000	8,874	Household and Security	10,840	16,217	13,825
1,000	.....	.....	1,000	967	Clothing	1,600	3,150	2,600
9,500	.....	+ 1,000	10,500	10,161	Medical	10,000	16,500	15,500
1,000	.....	.....	1,000	957	Rehabilitation	1,000	2,000	1,500
50	.....	.....	50	46	Other	50	50	50
$107,220	.....	— $500	$106,720	$99,785	*Total Materials and Supplies*	$114,940	$169,295	$155,878
					Services Other Than Personal—			
$700	.....	.....	$700	$614	Travel	$875	$1,000	$1,000
3,500	.....	.....	3,500	3,127	Telephone	3,500	7,800	7,800
2,862	.....	.....	2,862	2,380	Insurance	1,518	4,367	4,367
3,780	.....	+ $425	4,205	3,861	Household and Security	3,800	137,280	6,000
100	.....	+ 150	250	249	Advertising	150	500	500
50	.....	.....	50	25	Subscriptions and Memberships	50	75	75
300	.....	.....	300	300	Postage	350	450	450
100	.....	.....	100	57	Entertainment	100	250	200
2,000	.....	.....	2,000	1,527	Medical	2,000	3,000	3,000
5,400	.....	+ 150	5,550	5,470	Rehabilitation	5,400	12,400	8,000
250	.....	+ 150	400	400	Other Professional	300	1,700	1,400

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50	.....	.....	50	1	Other	50	100	100
$19,092	.....	+ $875	$19,967	$18,011	*Total Services Other Than Personal*	$18,093	$168,922	$32,892
					Maintenance of Property—			
					Recurring—			
$4,400	.....	.....	$4,400	$4,143	Buildings and Grounds	$5,000	$7,500	$5,500
300	.....	.....	300	216	Office Equipment	300	400	400
300	.....	.....	300	136	Vehicular Equipment	300	350	300
400	.....	+ $600	1,000	715	Household and Security Equipment	400	1,000	1,000
200	.....	.....	200	140	Medical Equipment	150	200	200
150	.....	.....	150	71	Other Equipment	150	150	150
					Non-Recurring and Replacements—			
.....	$4,801	.....	4,801	404	Buildings and Grounds	.....	6,225	6,225
.....	.....	.....	.....	.....	Vehicular Equipment	1,672	.....	.....
.....	905	.....	905	.....	Household and Security Equipment	.....	.....	.....
.....	147	.....	147	.....	Medical Equipment	.....	.....	.....
260	.....	.....	260	201	Other Equipment	250	.....	.....
$6,010	$5,853	+ $600	$12,463	$6,026	*Total Maintenance of Property*	$8,222	$15,825	$13,775
					Extraordinary—			
.....	.....	+ $1,433	$1,433	$1,433	Compensation Awards	.....	.....	.....
.....	.....	.....	.....	.....	Host State—National Convention of Spanish War Veterans	$1,500	.....	.....
.....	.....	+ $1,433	$1,433	$1,433	*Total Extraordinary*	$1,500	.....	.....
					Additions and Improvements—			
$1,015	$3,712	.....	$4,727	$927	Buildings and Grounds	$547	.....	.....
57	.....	.....	57	46	Office Equipment	.....	$3,325	.....
.....	.....	.....	.....	.....	Vehicular Equipment	.....	6,000	$6,000
.....	.....	.....	.....	.....	Household and Security Equipment	1,257	17,495	.....
1,244	.....	.....	1,244	867	Medical Equipment	.....	2,610	.....
4,985	.....	.....	4,985	3,631	Rehabilitation Equipment	.....	199	.....
.....	.....	.....	.....	.....	Other Equipment	.....	1,200	1,200
$7,301	$3,712	.....	$11,013	$5,471	*Total Additions and Improvements*	$1,804	$30,829	$7,200
$615,049	$9,565	+$29,269	$653,883	$584,477	*Total Appropriation*	$681,924	$1,491,803	$917,760

[1] Includes tentative allocation of $29,392 for 1968-69 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

711-100. HOME FOR DISABLED SOLDIERS, VINELAND

Since 1900 this institution, pursuant to 30:6A-13, has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812. The institution cares for those with chronic disabilities and 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.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	90	136	154	179	158
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	207	193	325	240	280
Rated Capacity	268	268	368	368	368
Ratio: Positions to Population	1:2.3	1:1.4	1:2.1	1:1.6	1:1.8
Food Consumed—Daily Per Patient	$.7573	$.7766	$.8300	$.8300	$.8300
Annual Per Capita	$2,868	$4,082	$3,272	$4,431	$3,902
Daily Per Capita	$7.86	$11.15	$8.96	$12.14	$10.69

	1967 Actual	1968 Actual
Resident 7/1	201	207
In Institution	191	198
Temporary Visit	10	9
Admissions	56	57
Returns from Non-Resident	31	24
Releases to Non-Resident	35	28
Terminations	46	47
Discharges	7	9
Deaths	39	38
Resident 6/30	207	213
In Institution	198	202
Temporary Visit	9	11

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$430,248	.....	+$49,446	$533,371	$495,264	Other Employees	$727,294	$928,240	$841,069
53,677	.....	.....	.....	.....	New Positions	79,918	132,879	14,502
2,664	.....	+ 1,000	3,664	3,664	Food in Lieu of Cash	3,077	4,400	4,400
$486,589	.....	+$50,446	$537,035	$498,928	*Total Salaries*	[1]$810,289	$1,065,519	$859,971

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					Materials and Supplies—			
$73,365	.....	—$16,225	$57,140	$56,631	Food	$98,460	$99,052	$85,126
25,000	.....	+ 800	25,800	25,703	Fuel and Utilities	35,000	42,500	42,500
1,000	.....	.....	1,000	997	Printing and Office	1,000	1,500	1,300
800	.....	+ 200	1,000	943	Vehicular	900	1,200	1,200
12,500	.....	.....	12,500	12,415	Household and Security	17,740	20,653	17,830
1,500	.....	.....	1,500	1,493	Clothing	1,950	3,250	2,240
13,500	.....	.....	13,500	13,434	Medical	16,250	20,000	16,800
750	.....	.....	750	737	Rehabilitation	900	1,100	1,000
775	.....	.....	775	757	Other	775	1,100	1,000
$129,190	.....	—$15,225	$113,965	$113,110	*Total Materials and Supplies*	$172,975	$190,355	$168,996
					Services Other Than Personal—			
$2,000	.....	.....	$2,000	$2,000	Travel	$2,300	$2,500	$2,300
2,500	.....	.....	2,500	2,474	Telephone	3,000	3,500	3,300
7,697	.....	.....	7,697	3,201	Insurance	1,897	2,425	2,425
3,500	.....	+ $300	3,800	3,536	Household and Security	4,500	4,700	4,500
100	.....	.....	100	88	Advertising	150	200	150
75	.....	.....	75	75	Subscriptions and Memberships	75	100	100
400	.....	.....	400	400	Postage	500	500	500
500	.....	.....	500	376	Entertainment	700	700	700
600	.....	.....	600	585	Rent—Other	93	400	93
6,000	.....	+ 1,600	7,600	7,346	Medical	6,000	8,000	8,000
4,000	.....	.....	4,000	3,692	Rehabilitation	4,500	4,500	4,500
.....	.....	.....	.....	.....	Staff Training	.....	250	250
640	.....	.....	640	550	Other Professional	640	800	650
150	.....	.....	150	100	Other	150	200	150
$28,162	.....	+ $1,900	$30,062	$24,423	*Total Services Other Than Personal*	$24,505	$28,775	$27,618
					Maintenance of Property—			
					Recurring—			
$8,500	.....	.....	$8,500	$8,312	Buildings and Grounds	$10,000	$12,500	$11,000
150	.....	.....	150	140	Office Equipment	250	350	300
175	.....	.....	175	147	Vehicular Equipment	200	300	200
500	.....	+ $325	825	820	Household and Security Equipment	1,000	1,000	1,000
100	.....	.....	100	99	Other Equipment	100	200	150

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

711-100. HOME FOR DISABLED SOLDIERS, VINELAND

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Non-Recurring and Replacements—			
$5,300	$6,829	+ $1,500	$13,629	$7,508	Buildings and Grounds	$8,050	$10,400	$10,400
327	.....	.....	327	322	Office Equipment	278	465	465
1,800	.....	+ 1,420	3,220	3,219	Vehicular Equipment	2,222	.....	.....
19,100	3,304	— 1,500	20,904	10,457	Household and Security Equipment	8,745	7,000	7,000
.....	116	.....	116	.....	Other Equipment	.....	400	400
$35,952	$10,249	+ $1,745	$47,946	$31,024	*Total Maintenance of Property*	$30,845	$32,615	$30,915
					Extraordinary—			
.....	R$69	+ $5,143	$5,212	$5,143	Compensation Awards	.....	.....	.....
.....	212	.....	212	.....	Control—Other Casualty Loss	.....	.....	.....
$2,000	.....	.....	2,000	.....	Host State—National Conference of Commandants of Soldiers' Homes	.....	.....	.....
.....	.....	.....	.....	.....	New Nursing Facility No. 2	.....	$172,995	.....
$2,000	$281	+ $5,143	$7,424	$5,143	*Total Extraordinary*	.....	$172,995	.....
					Additions and Improvements—			
$13,975	$22,875	.....	$36,850	$1,210	Buildings and Grounds	$5,650	.....	.....
7,590	.....	.....	7,590	7,400	Office Equipment	2,080	$1,672	$1,292
3,500	.....	— $571	2,929	2,929	Vehicular Equipment	.....	.....	.....
35,035	122,851	.....	157,886	90,091	Household and Security Equipment	4,050	2,179	2,179
13,500	29,444	.....	42,944	18,815	Medical Equipment	13,008	1,725	1,725
.....	143	.....	143	.....	Other Equipment	.....	.....	.....
$73,600	$175,313	— $571	$248,342	$120,445	*Total Additions and Improvements*	$24,788	$5,576	$5,196
$755,493	$185,843	+$43,438	$984,774	$793,073	*Total Appropriation*	$1,063,402	$1,495,835	$1,092,696

[1] Includes tentative allocation of $51,436 for 1968-69 Salary Program.

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714-100. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

The Division of Medical Assistance and Health Services is established by Chapter 413, P. L. 1968 entitled "An act providing for the establishment of a medical assistance program for eligible persons and providing for the administration thereof". The Division will perform those administrative and operational functions vested in the Department of Institutions and Agencies, pursuant to the provisions of the act, and any other functions that the State Board of Control may, from time to time, elect to assign to the Division. The Division will consult with and coordinate programs related to medical assistance and health care services being furnished by other State agencies to avoid duplication of effort. The Division, by rules and regulations, will implement and administer the program of medical assistance to provide necessary medical care and services for qualified applicants.

Administrative costs which are necessary for the proper and efficient administration of the medical assistance program are subject to Federal participation at a range of 50%-75%. Such funds are anticipated in the General State Fund. Assistance costs are appropriated in the Medical Assistance—State Aid Account 714-150. This appropriation includes Federal funds and covers the period from January 1 through June 30, 1970.

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Administration of Medical Assistance ..	.....	$4,385,000	$4,385,000
.....	.....	.....	.....	.....	*Total Appropriation*	.....	$4,385,000	$4,385,000

715-100. DIVISION OF PUBLIC WELFARE—GENERAL

The Division of Public Welfare encompasses the centrally-directed functions assigned to the Bureau of Business Services; Bureau of Social Services; Bureau of Local Operations; Bureau of Medical Affairs; Bureau of Institutional Services; the Commission for the Blind and the Bureau of Children's Services; supervises the development of uniform standards of assistance for all assistance programs; conducts fair hearings for dissatisfied applicants and recipients of public assistance; and plans and directs studies and analyses of selected areas of administrative operations. It directs and supervises the administration of the following programs: Old Age Assistance, Disability Assistance, General Assistance, Dependent Children Assistance, Medical Assistance for the Aged, Blind Assistance, and Cuban Refugee Assistance. The Bureau of Medical Affairs, pursuant to 44:7-82, is responsible for providing professional and technical direction and consultation with respect to the health care and medical service aspects of all public assistance and welfare programs falling within the jurisdiction of the Division of Public Welfare, and to the staffs of all agencies and units administering such programs.

The Dependent Children Assistance, Old Age Assistance, Disability Assistance, Medical Assistance for the Aged and Blind Assistance programs are directly administered by a County Welfare Board in each of the counties. The General Assistance program

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

715-100. DIVISION OF PUBLIC WELFARE—GENERAL

is directly administered by the municipalities. Through rulings, regulations, consultations, and field service the Bureau supervises and co-ordinates the work of the respective local welfare agencies and directs the conduct of the programs throughout the State in accordance with specific requirements of State and Federal law and regulation.

Administrative costs which are necessary for the proper and efficient administration of the Federal programs concerned, are subject to Federal matching at a range of 50% to 75%. Such funds, as related to State level costs, are returned to the General State Fund as collected.

This Division administers the extension of Medical Assistance for the Aged to include eligible patients 65 years of age and over in public hospitals for mental diseases and tuberculosis. Such extension is authorized under the 1965 amendments to the Social Security Act. Payments to the mental hospitals were initiated as of January 1, 1967. This special State-level unit, located in the Division of Public Welfare, carries out line-operation functions of this particular program in lieu of the 21 county welfare boards. Administrative costs are subject to Federal participation at a range of 50% to 75%. Assistance costs are met from funds appropriated for Medical Assistance for the Aged. (Account 715-154).

	1967 Actual	1968 Actual	1969 Appropriated		1970 Requested	1970 Recommended
Budgeted Positions	180	353*	364*		464*	373*
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**		**Estimated**
Average Monthly Recipients:						
Old Age Assistance	14,890	14,660	14,800	15,200	16,500	16,500
Disability Assistance	9,423	10,035	10,500	11,425	12,470	12,470
Dependent Children Assistance	128,373	153,017	176,000	209,000	268,000	254,000
Blind Assistance	914	921	960	950	973	973
Medical Assistance for the Aged	6,170	10,152	12,300	11,050	11,695	11,695
General Assistance	33,190	38,411	40,000	26,300	12,300	10,800
Total	**192,960**	**227,196**	**254,560**	**273,925**	**321,938**	**306,438**
Average Monthly Grant:						
Old Age Assistance	$74.69	$83.65	$96.00	$85.54	$84.79	$83.79
Disability Assistance	$111.68	$121.13	$132.85	$128.50	$131.00	$128.54
Dependent Children Assistance	$53.34	$58.28	$64.00	$63.33	$68.49	$66.94
Blind Assistance	$96.64	$103.89	$111.00	$110.53	$116.56	$114.08

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Medical Assistance for the Aged	$287.68	$296.56	$309.51	$303.37	$335.93	$335.93
General Assistance	$40.52	$42.64	$48.00	$61.77	$133.00	$117.28
Net Assistance Expenditures:						
Old Age Assistance	$13,001,135	$14,321,917	$16,624,000	$15,184,000	$16,339,000	$16,145,000
Disability Assistance	$12,236,332	$14,122,949	$16,237,000	$17,057,000	$18,980,000	$18,623,000
Dependent Children Assistance	$78,717,828	$102,993,194	$129,657,000	$152,864,000	$211,994,000	$196,396,000
Blind Assistance	$1,037,019	$1,125,016	$1,252,000	$1,235,000	$1,334,000	$1,305,000
Medical Assistance for the Aged	$20,657,322	$35,349,040	$44,222,000	$39,359,000	$26,907,000	$26,907,000
General Assistance	$16,137,943	$19,656,151	$23,040,000	$19,494,000	$19,631,000	$15,199,000
Total	**$141,787,579**	**$187,568,267**	**$231,032,000**	**$245,193,000**	**$295,185,000**	**$274,575,000**
State Funds Required:						
Old Age Assistance	$3,171,563	$3,798,354	$5,020,000	$4,080,000	$5,696,000[1]	$5,623,000
Disability Assistance	$3,395,627	$4,123,967	$5,100,000	$6,722,000	$8,557,000[2]	$8,419,000
Dependent Children Assistance	$22,702,813	$31,589,814	$42,080,000	$67,419,000	$111,036,000[3]	$92,379,000
Blind Assistance	$250,850	$291,461	$346,000	$431,000	$562,000[4]	$551,000
Medical Assistance for the Aged	$6,289,510	$10,731,918	$13,424,000	$13,539,000	$10,193,000[5]	$10,193,000
General Assistance	$7,047,455	$8,952,571	$10,368,000	$10,792,000	$14,127,000[6]	$10,970,000
Total	**$42,857,818**	**$59,488,085**	**$76,338,000**	**$102,983,000**	**$150,171,000**	**$128,135,000**
Percentage Allocation of Assistance Expenditures:						
Old Age Assistance:						
State	24.19%	26.34%	29.96%	26.64%	34.47%	34.43%
County	8.07%	8.77%	9.98%	8.88%	11.48%	11.47%
Federal	67.74%	64.89%	60.06%	64.48%	54.05%	54.10%
Disability Assistance:						
State	27.65%	29.09%	31.27%	39.24%	44.89%	45.02%
County	27.64%	29.10%	31.27%	21.93%	14.96%	15.00%
Federal	44.71%	41.81%	37.46%	38.83%	40.15%	39.98%
Dependent Children Assistance:						
State	28.83%	30.66%	32.43%	44.08%	52.36%	47.02%
County	28.83%	30.66%	32.43%	23.18%	17.45%	15.67%
Federal	42.34%	38.68%	35.14%	32.74%	30.19%	37.31%

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715-100. DIVISION OF PUBLIC WELFARE—GENERAL

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Requested	1970 Estimated
Blind Assistance:						
State	24.08%	25.82%	27.50%	34.79%	42.00%	42.09%
County	24.08%	25.81%	27.50%	19.93%	13.98%	13.98%
Federal	51.84%	48.37%	45.00%	45.28%	44.02%	43.93%
Medical Assistance for the Aged:						
State	30.30%	30.28%	30.21%	34.32%	37.81%	37.81%
County	20.19%	20.17%	20.27%	16.10%	12.60%	12.60%
Federal	49.51%	49.55%	49.52%	49.58%	49.59%	49.59%
General Assistance:						
State	43.67%	45.55%	45.00%	55.36%	71.96%	72.18%
Municipalities	56.33%	54.45%	55.00%	44.64%	28.04%	27.82%

* Includes 154 positions for Bureau of Institutional Services.
1 Includes $200,000 State share of recoveries.
2 Includes $100,000 State share of recoveries.
3 Includes $127,000 State share of recoveries.
4 Includes $2,000 State share of recoveries.
5 Includes $193,000 State share of recoveries.
6 Includes $24,000 receipts, refunds and recoveries.

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,079,475	.....	— $10,022	$1,207,704	$1,096,143	Other Employees	$1,411,000	$1,824,707	$1,505,948
138,251	.....	.....	.....	.....	New Positions	50,218	708,427	35,447
$1,217,726	.....	— $10,022	$1,207,704	$1,096,143	*Total Salaries*	[7]$1,461,218	$2,533,134	$1,541,395

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					Materials and Supplies—			
$16,500	.....	+ $1,500	$18,000	$17,992	Printing and Office	$19,000	$21,000	$21,000
250	.....	.....	250	250	Education and Rehabilitation	600	800	600
$16,750	.....	+ $1,500	$18,250	$18,242	*Total Materials and Supplies*	$19,600	$21,800	$21,600
					Services Other Than Personal—			
$9,000	.....	+ $5,660	$14,660	$13,668	Travel	$11,000	$11,000	$11,000
22,000	.....	+ 4,000	26,000	25,366	Telephone	26,838	37,500	32,522
190	.....	+ 76	266	266	Insurance	56	86	86
2,200	.....	.....	2,200	2,200	Subscriptions and Memberships	2,200	2,600	2,400
1,440	.....	+ 400	1,840	1,840	Legal and Investigative	1,440	2,700	2,160
7,500	.....	+ 2,634	10,134	10,134	Postage	8,500	13,000	12,000
.....	.....	+ 300	300	300	Official Reception	250	400	300
80,000	.....	.....	80,000	80,000	Data Processing	82,320	147,000	125,000
20,000	.....	+ 2,000	22,000	22,000	Rent—Central Motor Pool	25,260	38,000	26,210
10,000	.....	.....	10,000	9,999	Medical	13,875	11,250	10,000
24,600	.....	— 3,460	21,140	21,140	Staff Training	30,000	30,000	30,000
$176,930	.....	+ $11,610	$188,540	$186,913	*Total Services Other Than Personal*	$201,739	$293,536	$251,678
					Maintenance of Property—			
					Recurring—			
$1,500	.....	+ $2,628	$4,128	$4,127	Office Equipment	$2,700	$5,000	$4,500
					Non-Recurring and Replacements—			
4,103	.....	.....	4,103	4,092	Office Equipment	6,048	4,245	3,895
$5,603	.....	+ $2,628	$8,231	$8,219	*Total Maintenance of Property*	$8,748	$9,245	$8,395
					Extraordinary—			
.....	.....	+ $400	$400	$400	Compensation Awards	.....	.....	.....
$774,593	.....	+ 112,242	886,835	857,043	Institutional Services	[8]$1,018,041	$1,122,648	$1,053,506
.....	.....	.....	.....	.....	Advance Development and Preparation for Administering Title XIX, Medical Assistance	150,000	75,000	.....
$774,593	.....	+$112,642	$887,235	$857,443	*Total Extraordinary*	$1,168,041	$1,197,648	$1,053,506

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

715-100. DIVISION OF PUBLIC WELFARE—GENERAL

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Additions and Improvements—			
.....	$200	.....	$200	.....	Buildings and Grounds	.....	.....	.....
$17,080	.....	.....	17,080	$17,012	Office Equipment	$16,187	$84,569	$6,561
7,100	.....	.....	7,100	7,100	Vehicular Equipment	3,844	28,000	.....
.....	.....	+ $880	880	813	Household and Security Equipment	.....	.....	.....
$24,180	$200	+ $880	$25,260	$24,925	*Total Additions and Improvements*	$20,031	$112,569	$6,561
$2,215,782	$200	+$119,238	$2,335,220	$2,191,885	*Sub-Total Appropriation*	$2,879,377	$4,167,932	$2,883,135

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 Federal receipts which are received or receivable.

It is further recommended that a sum not to exceed $75,000 out of the unexpended balance as of June 30, 1969 in the account for "Advance Development and Preparation for Administering Title XIX, Medical Assistance" be appropriated for the same purpose.

[7] Includes tentative allocation of $70,140 for 1968-69 Salary Program.

[8] Includes tentative allocation of $51,436 for 1968-69 Salary Program.

DIVISION OF PUBLIC WELFARE

716-100. COMMISSION FOR THE BLIND

This Commission, pursuant to 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.

TOTAL ALL PROGRAMS	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	149	172	172	222	189

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Fiscal Data:

Salaries	$947,273	$1,165,431	$1,255,077	$1,652,240	$1,421,266
Materials and Supplies	49,013	56,765	59,250	72,450	60,200
Services Other Than Personal	997,210	1,187,478	1,334,788	1,851,253	1,683,673
Maintenance of Property	11,633	15,287	10,875	32,416	13,865
Extraordinary	1,137	7,874	....	....	....
Additions and Improvements	74,049	26,762	21,071	34,727	21,126
Total	$2,080,315	$2,459,597	$2,681,061	$3,643,086	$3,200,130

PROGRAM AND WORKLOAD DATA:

PROGRAM: ADMINISTRATION— This program concerns itself with the administrative, management, fiscal, and statistical requirements for the services to blind people.

Budgeted Positions	20	20	20	24	20
Fiscal Data:	$129,879	$154,531	$155,043	$183,935	$151,748

PROGRAM: REHABILITATION— This is a Federal grant-in-aid program designed to place blind people into employment through a process of medical and social diagnosis, evaluation, treatment where indicated, training and placement on-the-job. In addition to finding competitive employment opportunities, this unit administers a vending stand program, 2 contract workshops, a rehabilitation training center for newly blinded and difficult to place individuals, and a Home Industries Program.

Budgeted Positions	39	57	74[1]	100	90
Fiscal Data	$726,477	$1,137,036	$1,193,264	$1,893,752	$1,694,425
Workload Data:					
Clients Rehabilitated	172	235	260	350	315
Average Cost per Rehabilitated Client	$4,223	$4,838	$4,589	$5,411	$5,379
Rehabilitated per Employee	4.4	4.1	3.5	3.5	3.5

[1] Includes 17 employees transferred from Welfare.

PROGRAM: WELFARE— Home Services and Home Teaching are given to newly blinded adults and others who require assistance with their personal adjustment, retraining in self-home care and leisure time activities. Eye Health Service assists New Jersey citizens to secure necessary eye surgery and treatment to prevent blindness. A mobile eye unit examines and screens the vision of school children.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

716-100. COMMISSION FOR THE BLIND

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	45	48	31[2]	42	30
Fiscal Data	$481,632	$303,557	$358,120	$444,597	$351,668
Workload Data:					
Sight Restored or Improved	234	277	265	300	295
Screenings or Examinations	11,927	14,238	9,500	15,800	15,250
Home Teaching—Adult Clients	1,720	1,767	1,900	1,950	1,950
Talking Books in Use	2,270	2,647	2,500	3,200	3,200

[2] Reflects transfer of 17 employees to Rehabilitation.

PROGRAM: EDUCATION— This program concentrates on the individual blind child and furnishes evaluation, testing, counselling and school placement with emphasis in integration into public school classes as well as direct instruction to certain children from pre-school levels upwards. A library and materials center is maintained for specialized school equipment needs. A summer camp is operated as a combination educational and recreational outlet.

Budgeted Positions	45	47	47	56	49
Fiscal Data	$742,327	$864,473	$974,634	$1,120,802	$1,002,289
Workload Data:					
Public School Children Tutored	228	249	235	270	250
Instructed in Local School Districts	867	969	1,200	1,075	1,075
Children in Residential Schools	100	119	125	126	126
Braille Volumes Circulated	18,351	16,569	18,000	16,500	16,500
Summer Camp Weeks Provided	518	481	575	518	518

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,008,688	.....	+ $32,754	$1,166,847	$1,165,431	Other Employees	$1,255,077	$1,341,580	$1,306,264
125,405	.....	.....	.....	.....	New Positions	.....	310,660	115,002
$1,134,093	.....	+ $32,754	$1,166,847	$1,165,431	*Total Salaries*	[3]$1,255,077	$1,652,240	$1,421,266

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$7,600	.....	.....	$7,600	$7,600	Materials and Supplies— Fuel and Utilities	$9,150	$11,300	$9,150
5,850	.....	+ $500	6,350	6,346	Printing and Office	6,700	8,200	6,700
3,500	.....	+ 1,700	5,200	5,200	Vehicular	4,250	5,900	5,200
800	.....	.....	800	800	Household	1,000	1,200	1,000
350	.....	.....	350	233	Medical	350	350	350
36,600	.....	.....	36,600	36,586	Education and Rehabilitation	37,800	45,500	37,800
$54,700	.....	+ $2,200	$56,900	$56,765	*Total Materials and Supplies*	$59,250	$72,450	$60,200
					Services Other Than Personal—			
$59,800	.....	+ $8,400	$68,200	$68,200	Travel	$68,700	$86,400	$76,800
23,000	.....	+ 7,000	30,000	26,882	Telephone	26,200	35,600	26,200
3,242	.....	+ 431	3,673	3,673	Insurance	1,518	1,303	1,303
3,570	.....	.....	3,570	3,535	Household	3,570	4,400	3,570
400	.....	.....	400	400	Subscriptions and Memberships	500	550	500
6,650	.....	.....	6,650	5,221	Postage	6,350	6,550	6,350
200	.....	.....	200	199	Official Reception	200	550	200
1,100	.....	.....	1,100	1,008	Rent—Central Motor Pool	1,100	1,100	1,100
.....	.....	.....	.....	.....	Rent—Equipment, Data Processing	2,000	.....	.....
925	.....	.....	925	925	Rent—Other	1,000	1,000	1,000
9,000	.....	.....	9,000	8,998	Medical	9,000	12,000	9,000
960,300	.....	+ 107,860	1,068,160	1,064,476	Education and Rehabilitation	1,210,000	1,695,250	1,553,000
850	.....	.....	850	836	Staff Training	900	1,400	900
3,125	.....	.....	3,125	3,125	Other	3,750	5,150	3,750
$1,072,162	.....	+$123,691	$1,195,853	$1,187,478	*Total Services Other Than Personal*	$1,334,788	$1,851,253	$1,683,673
					Maintenance of Property—			
					Recurring—			
$880	.....	.....	$880	$866	Office Equipment	$980	$1,160	$980
700	.....	+ $500	1,200	897	Vehicular Equipment	850	1,500	900
1,800	.....	+ 300	2,100	2,072	Education and Rehabilitation Equipment	1,900	2,700	2,100
200	.....	.....	200	199	Other Equipment	450	850	450
					Non-Recurring and Replacements—			
3,641	.....	+ 170	3,811	3,732	Office Equipment	2,267	13,471	2,267
3,510	.....	— 1,022	2,488	2,487	Vehicular Equipment	3,420	6,160	6,160

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

716-100. COMMISSION FOR THE BLIND

Year Ending June 30, 1968						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
$4,735	.....	+ $300	$5,035	$5,034	Education and Rehabilitation Equipment	$1,008	$6,575	$1,008
$15,466	.....	+ $248	$15,714	$15,287	*Total Maintenance of Property*	$10,875	$32,416	$13,865
					Extraordinary—			
.....	.....	+ $7,874	$7,874	$7,874	Compensation Awards	.....	.....	.....
.....	.....	+ $7,874	$7,874	$7,874	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$2,000	$7,856	.....	$9,856	$3,285	Buildings and Grounds	.....	$1,000	$1,000
8,064	.....	.....	8,064	8,029	Office Equipment	$4,741	12,827	4,741
1,800	.....	.....	1,800	1,786	Vehicular Equipment	4,345	3,400	3,400
.....	.....	+ $140	140	139	Household and Security Equipment	.....	.....	.....
300	.....	.....	300	234	Medical Equipment	300	300	300
13,346	.....	.....	13,346	13,289	Education and Rehabilitation Equipment	11,685	17,200	11,685
$25,510	$7,856	+ $140	$33,506	$26,762	*Total Additions and Improvements*	$21,071	$34,727	$21,126
$2,301,931	$7,856	+$166,907	$2,476,694	$2,459,597	*Sub-Total Appropriation*	$2,681,061	$3,643,086	$3,200,130

It is recommended that, in addition to the appropriation hereinabove made, recoveries of the State share of expenditures made in the year ending June 30, 1970, 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 Federal funds which are received or receivable.

It is further recommended that the balance to the credit of the Revolving Industrial Fund as of June 30, 1969 be appropriated as a Revolving Industrial Fund in a sum not to exceed $2,000.

[3] Includes tentative allocation of $57,448 for 1968-69 Salary Program.

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DIVISION OF PUBLIC WELFARE

717-100. BUREAU OF CHILDREN'S SERVICES

The Bureau of Children's Services, pursuant to 30:4C-1 et seq., administers children's services as follows: assuming full responsibility for a child whose legal guardianship is transferred to the State by court order; counseling, advising and/or supervising a child, upon the child's or adult's voluntary request; upon court order, investigating, and supervising in certain cases, circumstances involving the child to be adopted; supervising younger children 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 performing services for children and unmarried mothers; administering funds for a child awarded workmen's compensation when the child has no adequate guardian; reporting, visiting and supervising services, on a reciprocal basis, for out-of-State agencies; accrediting social agencies wishing approval to place children in New Jersey for adoption and providing day care for children under the work incentive employment and training act of 1968.

	1967 Actual	1968 Actual	1969 Appropriated		1970 Requested	1970 Recommended
Budgeted Positions	703	836	872		1,180	928
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**		**Estimated**
Social Case Work Staff and Case Load:						
Intake Procedure:						
Foster Home Application	1,592	2,029	2,000	2,200	2,618	2,400
Adoption Home Application	472	681	650	740	800	800
Care Application and Guardianship Petitions and Protective Service Referrals	9,481	11,452	10,350	12,700	16,650	13,900
Adoption Complaint Investigation	1,397	1,910	1,300	1,900	1,892	1,892
Average Number of Children Under Supervision During Year	16,117	17,539	20,138	19,000	22,752	20,400
Active	15,327	16,892	19,151	18,100	21,637	19,400
Other	790	647	987	900	1,115	1,000
Social Case Work Position Assignments (Average):						
Intake Procedure	94	122	113	132	155	148
Active Case Load—Children Under Supervision	271	305	361	342	471	366
Ratio—Active Case Load Per Case Worker	1:57	1:55	1:53	1:53	1:45	1:53

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

717-100. BUREAU OF CHILDREN'S SERVICES

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$4,204,484	.....	+$300,091	$5,152,427	$4,963,333	Other Employees	$5,849,336	$6,349,445	$6,151,594
647,852	.....	.....	.....	.....	New Positions	108,883	2,058,815	195,331
$4,852,336	.....	+$300,091	$5,152,427	$4,963,333	*Total Salaries*	[1]$5,958,219	$8,408,260	$6,346,925
					Materials and Supplies—			
$28,000	.....	+ $1,500	$29,500	$29,465	Printing and Office	$29,700	$35,000	$31,000
500	.....	+ 40	540	538	Household	500	700	550
1,600	.....	.....	1,600	1,541	Education	1,700	2,300	1,700
$30,100	.....	+ $1,540	$31,640	$31,544	*Total Materials and Supplies*	$31,900	$38,000	$33,250
					Services Other Than Personal—			
$19,200	.....	.....	$19,200	$17,370	Travel	$20,800	$23,000	$21,600
92,000	.....	+ $23,000	115,000	109,810	Telephone	120,000	130,000	125,000
838	.....	.....	838	732	Insurance	159	236	236
100	.....	.....	100	100	Household	100	200	150
5,300	.....	.....	5,300	5,300	Advertising	5,300	8,000	5,500
125	.....	.....	125	125	Subscriptions and Memberships	150	175	150
1,800	.....	.....	1,800	1,800	Legal and Investigative	1,500	1,500	1,500
23,700	.....	+ 4,550	28,250	26,456	Postage	27,000	32,500	28,100
18,000	.....	+ 11,750	29,750	29,750	Data Processing	27,076	73,500	47,554
170,200	.....	.....	170,200	169,976	Rent—Central Motor Pool	177,800	270,000	212,500
2,500	.....	.....	2,500	2,500	Rent—Other	2,500	2,500	2,500
10,000	.....	— 5,116	4,884	884	Medical	10,000	5,000	5,000
10,000	.....	.....	10,000	10,000	Staff Training	12,800	27,150	13,300
2,508	.....	.....	2,508	2,508	Other Professional	2,508	2,508	2,508
1,000	.....	.....	1,000	1,000	Other	2,500	3,500	2,600
$357,271	.....	+ $34,184	$391,455	$378,311	*Total Services Other Than Personal*	$410,193	$579,769	$468,198

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					Maintenance of Property—			
					Recurring—			
$10,850	.....	+ $5,000	$15,850	$15,839	Office Equipment	$11,000	$21,000	$17,000
					Non-Recurring and Replacements—			
38,581	.....	.....	38,581	38,581	Office Equipment	17,877	50,915	18,600
$49,431	.....	+ $5,000	$54,431	$54,420	*Total Maintenance of Property*	$28,877	$71,915	$35,600
					Extraordinary—			
$38,975	.....	.....	$38,975	$38,975	Group Foster Home Administration ...	$40,330	$61,290	$46,200
2,353	$47	+ $6,062	8,462	8,415	Compensation Awards	2,347	614	614
.....	.....	.....	.....	.....	Work Incentive and Day Care Program, pursuant to 34:15B-5 et seq.	s800,000	1,472,769	431,000
.....	639	.....	639	.....	Control—Fire Loss	.....	.....	.....
$41,328	$686	+ $6,062	$48,076	$47,390	*Total Extraordinary*	$842,677	$1,534,673	$477,814
					Additions and Improvements—			
$27,522	.....	.....	$27,522	$2,500	Buildings and Grounds	.....	$23,000	$23,000
55,878	.....	.....	55,878	55,878	Office Equipment	$14,714	119,802	20,726
78,625	.....	+ $3,225	81,850	81,850	Vehicular Equipment	36,701	165,600	46,250
.....	.....	.....	.....	.....	Household Equipment	945	1,900	1,900
1,130	.....	+ 76	1,206	1,205	Education Equipment	8,231	2,547	2,187
$163,155	.....	+ $3,301	$166,456	$141,433	*Total Additions and Improvements*.	$60,591	$312,849	$94,063
$5,493,621	$686	+$350,178	$5,844,485	$5,616,431	*Sub-Total Appropriation*	$7,332,457	$10,945,466	$7,455,850
$10,011,334	$8,742	+$636,323	$10,656,399	$10,267,913	*Total Appropriation, Division of Public Welfare*	$12,892,895	$18,756,484	$13,539,115

It is recommended that the unexpended balance as of June 30, 1969 in the account "Work Incentive and Day Care Program pursuant to 34:15B-5 et seq." be appropriated.

It is also recommended that the portion of the appropriation made to or on behalf of this Bureau, which represents General State Funds, be expended on the several respective matching bases in proportion to Federal funds which are received or receivable.

[1] Includes tentative allocation of $291,248 for 1968-69 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

720-100. STATE PAROLE BOARD

The Parole Board determines if, when and how inmates of all State penal and some correctional institutions may be released on parole. This category includes those persons now or hereafter serving sentences having fixed minimum and maximum terms, or sentences under 2A:164-6, or indeterminate sentences in certain cases, or life sentences, as these persons severally become automatically eligible, by law, for consideration. The Board also considers for parole certain inmates of county penitentiaries, but only if they apply for hearing after having served at least 1 year of a sentence greater than a year. The Parole Board also serves in an advisory capacity to the Governor in clemency matters. It investigates clemency petitions, reports thereon and makes recommendations to the Governor, as authorized by statute.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	7	7	7	7	7
Workload Data:					
Hearings	1,848	1,943	....	....	....
Approved for Parole	1,000	923	....	....	....
Discharged from Parole:					
Considered	52	50	....	....	....
Approved	15	10	....	....	....
Clemency Petitions	167	204	....	....	....

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$17,000	.....	.....	$17,000	$17,000	Chairman	$17,000	$22,000	$17,000
52,322	.....	+$4,830	57,152	56,847	Other Employees	57,663	63,899	58,958
$69,322	.....	+$4,830	$74,152	$73,847	*Total Salaries*	[1]$74,663	$85,899	$75,958
					Materials and Supplies—			
$750	.....	— $130	$620	$613	Printing and Office	$750	$750	$700
$750	.....	— $130	$620	$613	*Total Materials and Supplies*	$750	$750	$700

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$1,800	.....	.....	$1,800	$1,615	Services Other Than Personal— Travel	$1,600	$1,800	$1,700
1,900	.....	.....	1,900	1,821	Telephone	2,100	2,100	2,100
10	.....	.....	10	.....	Insurance	.....	.....	.....
.....	.....	.....	.....	.....	Household	50	50	50
.....	.....	+ $130	130	130	Subscriptions and Memberships	100	180	180
315	.....	+ 24	339	339	Postage	315	400	400
100	.....	.....	100	27	Other	100	100	100
$4,125	.....	+ $154	$4,279	$3,932	*Total Services Other Than Personal*	$4,265	$4,630	$4,530
					Maintenance of Property— Recurring—			
$50	.....	.....	$50	$32	Office Equipment	$50	$150	$150
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	900	.....	.....
$50	.....	.....	$50	$32	*Total Maintenance of Property*	$950	$150	$150
					Additions and Improvements—			
.....	$1,523	— $500	$1,023	.....	Buildings and Grounds	.....	.....	.....
.....	.....	+ 500	500	$424	Household and Security Equipment	.....	.....	.....
.....	$1,523	.....	$1,523	$424	*Total Additions and Improvements*	.....	.....	.....
$74,247	$1,523	+$4,854	$80,624	$78,848	*Total Appropriation*	$80,628	$91,429	$81,338

[1] Includes tentative allocation of $2,338 for 1968-69 Salary Program.

730-100. DIVISION OF CORRECTION AND PAROLE

The co-ordination and over-all supervision of programs in the State's penal and correctional institutions and the inspection of county and municipal jails, workhouses and juvenile detention facilities are responsibilities of the Division of Correction and Parole. The Division includes the Bureaus of Parole and State Use Industries. Supervision of parolees from State penal and correctional institutions and from similar institutions in other states who are released to reside in New Jersey is the responsibility of the Bureau of Parole. The Bureau of State Use Industries operates work programs in the State's penal and correctional institutions furnishing a variety of products for State-supported institutions and agencies and employment and training in useful occupations for inmates.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	204	217	237	312	250

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

730-100. DIVISION OF CORRECTION AND PAROLE

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Recommended
Positions Assigned to Parole Supervision	84	89	99	99	103
Under Parole Supervision—July 1	4,981	5,430	5,723	5,335	5,517
Added to Parole	3,407	3,191	....	....	....
Removed From Parole	2,958	3,286	....	....	....
Under Parole Supervision—June 30	5,430	5,335	....	5,517	....
Average Case Load per Officer—July 1	1:59	1:61	1:58	1:54	1:54

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,272,286	.....	+$111,607	$1,466,991	$1,466,768	Other Employees	$1,587,134	$1,842,319	$1,789,319
83,098	.....	.....	.....	.....	New Positions	85,509	449,557	75,562
$1,355,384	.....	+$111,607	$1,466,991	$1,466,768	*Total Salaries*	[1]$1,672,643	$2,291,876	$1,864,881
					Materials and Supplies—			
$5,700	.....	+ $1,000	$6,700	$6,697	Printing and Office	$5,700	$8,000	$7,000
$5,700	.....	+ $1,000	$6,700	$6,697	*Total Materials and Supplies*	$5,700	$8,000	$7,000
					Services Other Than Personal—			
$17,500	.....	+ $3,635	$21,135	$20,903	Travel	$20,000	$24,000	$21,000
20,000	.....	+ 3,858	23,858	23,858	Telephone	22,000	30,000	24,000
224	.....	.....	224	107	Insurance	25	39	39
.....	.....	+ 175	175	175	Household	.....	300	300
.....	.....	.....	.....	.....	Subscriptions and Memberships	100	150	100
.....	.....	.....	.....	.....	Data Processing	8,237	17,111	17,111
.....	.....	+ 49	49	49	Rent—Buildings and Grounds	.....	.....	.....
44,600	.....	+ 5,800	50,400	50,069	Rent—Central Motor Pool	50,867	58,338	54,257

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.....	.....	.....	.....	.....	Medical	5,000	7,600	5,000
33,599	.....	— 641	32,958	32,958	Staff Training	35,000	35,000	35,000
.....	.....	.....	.....	.....	Other Professional	.....	2,400	2,400
50	.....	+ 168	218	217	Other	500	500	500
$115,973	.....	+ $13,044	$129,017	$128,336	*Total Services Other Than Personal*	$141,729	$175,438	$159,707
					Maintenance of Property—			
					Recurring—			
$850	.....	+ $2,325	$3,175	$3,175	Office Equipment	$1,500	$3,500	$3,500
					Non-Recurring and Replacements—			
3,620	.....	+ 192	3,812	3,808	Office Equipment	702	1,651	1,651
$4,470	.....	+ $2,517	$6,987	$6,983	*Total Maintenance of Property*	$2,202	$5,151	$5,151
					Extraordinary—			
.....	.....	+ $523	$523	$523	Compensation Awards	.....	.....	.....
.....	.....	.....	.....	.....	Community Residence Center	$52,607	$154,842	$48,089
.....	.....	.....	.....	.....	Residential Group Center for Young Adult Offenders	.....	72,504	.....
.....	.....	.....	.....	.....	Community Group Center for Young Adult Offenders	.....	59,598	.....
.....	.....	.....	.....	.....	Vocational Rehabilitation Services	.....	34,682	34,682
.....	$397	.....	397	.....	Control—Fire Loss	.....	.....	.....
.....	$397	+ $523	$920	$523	*Total Extraordinary*	$52,607	$321,626	$82,771
					Additions and Improvements—			
.....	$14,783	.....	$14,783	$3,230	Buildings and Grounds	.....	$18,000	.....
$7,125	.....	+ $231	7,356	7,356	Office Equipment	$7,646	17,135	$2,381
7,100	.....	.....	7,100	7,100	Vehicular Equipment	9,000	34,000	9,250
.....	604	.....	604	589	Education Equipment	.....	600	600
$14,225	$15,387	+ $231	$29,843	$18,275	*Total Additions and Improvements*	$16,646	$69,735	$12,231
$1,495,752	$15,784	+$128,922	$1,640,458	$1,627,582	*Total Appropriation*	$1,891,527	$2,871,826	$2,131,741

[1] Includes tentative allocation of $79,158 for 1968-69 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

731-100. STATE PRISON, TRENTON

The State Prison, Trenton, pursuant to 30:4-136, is a maximum security institution for all adult male offenders committed by criminal courts. This institution maintains 8 State Use industries within the walls for the production of materials and products to be used by various State and local governments. Release is by the State Parole Board. A hospital for the treatment of the serious medical and surgical problems of the prison group is maintained. The population of this institution will be affected by the opening of the State Prison, Leesburg, in the 1970 fiscal year.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	297	303	300	316	300
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	1,369	1,305	1,350	1,350	1,325
Rated Capacity	1,230	1,230	1,230	1,230	1,230
Ratio: Positions to Population	1:4.6	1:4.3	1:4.5	1:4.5	1:4.4
Food Consumed—Daily Per Inmate	$.6450	$.6628	$.6800	$.6800	$.6900
Annual Per Capita	$2,092	$2,438	$2,389	$2,389	$2,473
Daily Per Capita	$5.73	$6.66	$6.55	$6.55	$6.78

	1967 Actual	1968 Actual
Resident 7/1	1,374	1,387
In Institution	1,238	1,247
Jones Farm	136	140
Location Change (In)	1,366	1,422
Commitments	992	974
Recommit. from Parole	34	40
Transfers In	136	107
Returns	452	520
Expiration of Maximum	387	372
Recalls	18	33
Transfers Out	67	55
Location Change (Out)	1,342	1,488
Releases	1,153	1,151
Parole	776	788
Other	377	363
Deaths		5
Resident 6/30	1,387	1,346
In Institution	1,247	1,223
Jones Farm	140	123

Year Ending June 30, 1968					Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1969 Adjusted Approp.	Requested	Recommended

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					Salaries—			
$2,077,767	.....	+$270,329	$2,384,804	$2,384,595	Other Employees	$2,363,996	$2,573,594	$2,392,437
36,708	.....	.....	.....	.....	New Positions	10,587	103,090	.....
28,080	.....	.....	28,080	28,080	Food in Lieu of Cash	28,512	30,456	28,188
$2,142,555	.....	+$270,329	$2,412,884	$2,412,675	*Total Salaries*	[1]$2,403,095	$2,707,140	$2,420,625
					Materials and Supplies—			
$326,106	.....	— $16,775	$309,331	$309,306	Food	$335,070	$344,998	$333,701
82,000	.....	+ 6,200	88,200	88,184	Fuel and Utilities	86,000	92,884	92,884
6,680	.....	.....	6,680	6,679	Printing and Office	6,680	6,680	6,680
2,800	.....	— 290	2,510	1,710	Vehicular	2,500	2,500	2,500
44,000	.....	— 2,250	41,750	41,597	Household and Security	45,515	59,342	50,675
99,978	.....	— 2,400	97,578	97,516	Clothing	101,300	114,091	107,575
41,000	.....	+ 3,000	44,000	43,983	Medical	47,000	47,000	47,000
5,200	.....	.....	5,200	5,180	Education and Rehabilitation	5,400	10,650	5,400
1,050	.....	.....	1,050	1,037	Other	1,100	1,300	1,100
$608,814	.....	— $12,515	$596,299	$595,192	*Total Materials and Supplies*	$630,565	$679,445	$647,515
					Services Other Than Personal—			
$2,475	.....	— $370	$2,105	$2,104	Travel	$2,475	$2,475	$2,475
6,000	.....	.....	6,000	5,824	Telephone	6,000	6,000	6,000
7,993	.....	.....	7,993	6,680	Insurance	2,856	5,323	5,323
4,000	.....	— 2,000	2,000	1,941	Household and Security	2,000	2,000	2,000
100	.....	.....	100	67	Subscriptions and Memberships	100	100	100
.....	.....	.....	.....	.....	Legal and Investigative	50	50	50
1,542	.....	+ 24	1,566	1,566	Postage	1,542	1,850	1,850
900	.....	— 325	575	194	Rent—Central Motor Pool	800	600	600
315	.....	+ 54	369	132	Rent—Other	315	315	315
12,500	.....	+ 17,150	29,650	29,648	Medical	26,000	34,000	30,000
40,165	.....	.....	40,165	38,498	Rehabilitation	50,500	156,584	70,420
.....	.....	+ 370	370	370	Staff Training	100	200	200
5,799	.....	.....	5,799	5,779	Other Professional	6,049	6,049	6,049
50	.....	+ 7	57	8	Other	50	1,685	65
$81,839	.....	+ $14,910	$96,749	$92,811	*Total Services Other Than Personal*	$98,837	$217,231	$125,447

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

731-100. STATE PRISON, TRENTON

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$21,000	.....	.....	$21,000	$20,995	Buildings and Grounds	$21,000	$22,000	$22,000
1,000	.....	.....	1,000	935	Office Equipment	1,000	1,000	1,000
600	.....	+ $429	1,029	925	Vehicular Equipment	600	800	800
3,190	.....	.....	3,190	3,129	Household and Security Equipment	3,940	3,940	3,940
					Non-Recurring and Replacements—			
22,135	$6,101	+ 2,124	30,360	23,381	Buildings and Grounds	$23,500	$52,300	$22,300
3,112	.....	.....	3,112	3,071	Office Equipment	4,085	2,344	2,344
4,575	.....	+ 186	4,761	4,760	Vehicular Equipment	11,825	17,400	15,479
9,950	905	.....	10,855	9,793	Household and Security Equipment	14,389	19,410	11,625
.....	855	.....	855	769	Medical Equipment	.....	1,950	1,950
2,800	.....	.....	2,800	2,728	Education Equipment	3,120	.....	.....
340	.....	.....	340	301	Other Equipment	.....	960	960
$68,702	$7,861	+ $2,739	$79,302	$70,787	*Total Maintenance of Property*	$83,459	$122,104	$82,398
					Extraordinary—			
.....	.....	+ $18,248	$18,248	$17,551	Compensation Awards	.....	.....	.....
.....	$3,666	.....	3,666	.....	Control—Fire Loss	.....	.....	.....
.....	$3,666	+ $18,248	$21,914	$17,551	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$1,800	.....	+ $20,072	$21,872	$3,963	Buildings and Grounds	$3,000	$8,800	$8,800
1,105	.....	.....	1,105	1,041	Office Equipment	130	.....	.....
2,200	.....	+ 5,756	7,956	4,692	Household and Security Equipment	3,360	8,850	2,050
.....	.....	+ 271	271	188	Medical Equipment	2,500	300	300
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	.....	23,309	.....
310	.....	.....	310	302	Other Equipment	320	200	200
$5,415	.....	+ $26,099	$31,514	$10,186	*Total Additions and Improvements*	$9,310	$41,459	$11,350
$2,907,325	$11,527	+$319,810	$3,238,662	$3,199,202	*Total Appropriation*	$3,225,266	$3,767,379	$3,287,335

[1] Includes tentative allocation of $110,220 for 1968-69 Salary Program.

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732-100. STATE PRISON FARM, RAHWAY

The State Prison Farm, Rahway, pursuant to 30:4-136, was originally established in 1901 as a Reformatory, but in 1948 was designated a Prison Farm of the State Prison at Trenton. It is under the administration of the Board of Managers of the State Prison. It receives inmates upon classification from the Trenton institution. The work program revolves around industrial shops, farm, and a regional laundry. The regional laundry does laundry from State Hospitals, Marlboro and Greystone Park; Woodbridge State School; Diagnostic Center and Home for Disabled Soldiers, Menlo Park; Hunterdon State School and State Home for Boys, Jamesburg. The Rahway Camp, located on the grounds of the Prison Farm, houses approximately 78 men who work at the Woodbridge State School in food service and maintenance. The Marlboro Camp, located on the grounds of the State Hospital, Marlboro, houses 128 men who operate the hospital food services and assist with farm and maintenance work. Fifty inmates perform food services at the Menlo Park Soldiers' Home. The tubercular patients of the prison population are housed here. Paroles are granted by the State Parole Board. The 125-bed sex offender facility was opened at this institution on May 15, 1967 and accommodates many sex offenders formerly at other institutions. This program is administered by the Diagnostic Center, with this institution responsible for custody.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	231	236	236	251	236
			1969 Budget Estimate	1969 Revised Estimate	
Workload Data:					
Average Daily Population	1,207	1,166	1,190	1,190	1,190
Average Daily Population—Sex Offender Unit (a)	....	(95)	(110)	(100)	(125)
Rated Capacity	1,200	1,300	1,300	1,300	1,300
Ratio: Positions to Population	1:5.2	1:5.3	1:5.0	1:5.0	1:5.0
Food Consumed—Daily Per Inmate	$.6248	$.6551	$.6800	$.6800	$.6900
Annual Per Capita	$1,778	$2,047	$2,022	$2,022	$2,101
Daily Per Capita	$4.87	$5.59	$5.54	$5.54	$5.76

(a) See Account 792-100. Diagnostic Center.

	1967 Actual	1968 Actual
Resident 7/1	1,219	1,229
In Institution	972	976
Marlboro Camp	127	128
Menlo Park Camp	44	49
Rahway Camp	76	76
Location Change (In)	930	1,042
Commitments	63	36
Transfers In	28	45
Returns	80	78
Expiration of Maximum	1	1
Recalls	....	1
Transfers Out	58	20
Location Change (Out)	933	1,023
Releases	99	105
Resident 6/30	1,229	1,280
In Institution	976	1,025
Marlboro Camp	128	128
Menlo Park Camp	49	49
Rahway Camp	76	78

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

732-100. STATE PRISON FARM, RAHWAY

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,497,564	.....	+$204,225	$1,725,140	$1,641,276	Other Employees	$1,715,972	$1,932,637	$1,783,637
23,351	.....	.....	.....	.....	New Positions	.....	95,731	.....
22,014	.....	.....	22,014	22,014	Food in Lieu of Cash	22,896	24,516	22,680
$1,542,929	.....	+$204,225	$1,747,154	$1,663,290	*Total Salaries*	[1]$1,738,868	$2,052,884	$1,806,317
					Materials and Supplies—			
$307,989	.....	— $19,000	$288,989	$288,891	Food	$295,358	$329,778	$299,702
95,000	.....	— 237	94,763	94,295	Fuel and Utilities	92,750	92,750	92,750
2,750	.....	.....	2,750	2,585	Printing and Office	2,750	3,300	3,000
1,800	.....	.....	1,800	1,800	Vehicular	1,000	1,500	1,000
47,256	.....	.....	47,256	47,214	Household and Security	45,954	61,430	49,443
65,763	.....	.....	65,763	65,547	Clothing	61,163	74,629	65,290
25,000	.....	+ 8,500	33,500	33,195	Medical	29,000	32,000	30,000
3,800	.....	.....	3,800	3,777	Education and Rehabilitation	4,000	7,670	4,000
.....	.....	.....	.....	.....	Other	600	600	600
$549,358	.....	— $10,737	$538,621	$537,304	*Total Materials and Supplies*	$532,575	$603,657	$545,785
					Services Other Than Personal—			
$750	.....	+ $300	$1,050	$1,049	Travel	$1,000	$1,100	$1,000
8,730	.....	.....	8,730	8,730	Telephone	8,100	8,900	8,500
20,794	.....	.....	20,794	19,727	Insurance	7,406	10,098	10,098
2,200	.....	.....	2,200	2,142	Household and Security	2,400	2,400	2,400
250	.....	.....	250	192	Advertising	200	250	200
35	.....	.....	35	15	Subscriptions and Memberships	25	35	25
450	.....	.....	450	450	Postage	425	500	475
78	.....	+ 237	315	313	Rent—Other	325	325	325
2,500	.....	.....	2,500	2,489	Medical	2,500	5,000	5,000
31,473	.....	— 426	31,047	25,902	Rehabilitation	37,370	75,000	37,400
.....	.....	+ 200	200	150	Staff Training	.....	550	.....
166	.....	+ 50	216	180	Other	166	200	166
$67,426	.....	+ $361	$67,787	$61,339	*Total Services Other Than Personal*	$59,917	$104,358	$65,589

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					Maintenance of Property—			
					Recurring—			
$23,600	.....	.....	$23,600	$23,288	Buildings and Grounds	$23,000	$25,000	$25,000
300	.....	+ $125	425	424	Office Equipment	400	500	450
1,000	.....	.....	1,000	869	Vehicular Equipment	800	1,000	1,000
3,400	.....	.....	3,400	3,187	Household and Security Equipment	3,400	3,400	3,400
150	.....	.....	150	126	Other Equipment	100	150	100
					Non-Recurring and Replacements—			
21,000	$15,935	.....	36,935	15,504	Buildings and Grounds	9,666	12,991	12,991
2,815	.....	.....	2,815	2,781	Office Equipment	2,971	3,955	3,955
4,675	.....	+ 376	5,051	5,050	Vehicular Equipment	8,000	1,812	1,812
13,398	8,514	— 3,945	17,967	16,672	Household and Security Equipment	12,100	30,643	17,555
2,966	.....	.....	2,966	2,479	Medical Equipment	275	2,000	2,000
11,813	802	+ 3,945	16,560	16,544	Education and Rehabilitation Equipment	6,876	5,708	5,708
.....	1,662	.....	1,662	.....	Other Equipment	.....	.....	.....
$85,117	$26,913	+ $501	$112,531	$86,924	*Total Maintenance of Property*	$67,588	$87,159	$73,971
					Extraordinary—			
$1,402	.....	+ $20,738	$22,140	$22,140	Compensation Awards	.....	.....	.....
.....	$5,861	.....	5,861	.....	Control—Fire Loss	.....	.....	.....
$1,402	$5,861	+ $20,738	$28,001	$22,140	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$12,950	$34,738	+ $4,062	$51,750	$6,450	Buildings and Grounds	$1,900	$1,500	$1,500
858	.....	+ 938	1,796	1,519	Office Equipment	.....	800	800
626	.....	.....	626	604	Vehicular Equipment	.....	475	475
8,114	687	.....	8,801	8,404	Household and Security Equipment	3,920	4,310	4,310
360	277	.....	637	377	Medical Equipment	.....	.....	.....
.....	1,395	.....	1,395	.....	Education and Rehabilitation Equipment	.....	.....	.....
3,145	20,427	.....	23,572	20,242	Other Equipment	1,500	2,298	1,298
$26,053	$57,524	+ $5,000	$88,577	$37,596	*Total Additions and Improvements*	$7,320	$9,383	$8,383
$2,272,285	$90,298	+$220,088	$2,582,671	$2,408,593	*Total Appropriation*	$2,406,268	$2,857,441	$2,500,045

[1] Includes tentative allocation of $94,522 for 1968-69 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

733-100. STATE PRISON, LEESBURG

The State Prison, Leesburg, pursuant to 30:4-136, was established as a minimum security branch of the State Prison. During the 1967 fiscal year construction began here on a new medium security prison. This budget reflects operational costs for the existing institution and for this new facility for about 10 months during the fiscal year. This institution provides for an expanding population in the adult prison complex. Both institutions will be operated under one administration. The current building phase provides for 336 additional inmates. Other housing units and supporting facilities, to be constructed later, will increase this prison's capacity to 856 men.

Inmates confined here are assigned institutional tasks on the farm and dairy. The dairy provides milk for State institutions in Southern New Jersey. Details also perform various maintenance tasks at the State Hospital, Ancora; Vineland State School; State Colony, Woodbine; and the Home for Disabled Soldiers, Vineland. The Board of Managers of the State Prison is the governing body.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	56	58	169	192	180
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	295	275	385	300	450
Rated Capacity	352	352	688	352	688
Ratio: Positions to Population	1:5.3	1:4.7	...	...	...
Food Consumed—Daily Per Inmate	$.6276	$.5609	$.6800	$.6800	$.6900
Annual Per Capita	$2,654	$3,221	$3,322	$4,224	$3,283
Daily Per Capita	$7.27	$8.80	$9.10	$11.68	$8.99

	1967 Actual	1968 Actual
Resident 7/1	290	256
Location Change (In)	415	456
Returns	2	2
Transfers Out	14	415
Location Change (Out)	436	...
Deaths	1	...
Resident 6/30	256	299

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Recommended
$412,099	.....	+$121,818	$533,917	$533,301	Salaries— Other Employees	$502,560	$1,341,800	$1,121,042
.....	.....	.....	.....	.....	New Positions	282,393	142,923	36,899
5,832	.....	.....	5,832	5,832	Food in Lieu of Cash	6,957	20,736	14,904
$417,931	.....	+$121,818	$539,749	$539,133	*Total Salaries*	[1]$791,910	$1,505,459	$1,172,845

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					Materials and Supplies—			
.....	.....	.....	.....	$63,716	Food—Gross	$95,557	$124,301	$113,333
.....	.....	.....	.....	22,277	Less: Farm Production	26,000	26,000	26,000
$46,468	.....	— $5,028	$41,440	41,439	Food—Cash	$69,557	$98,301	$87,333
33,700	.....	+ 2,900	36,600	36,322	Fuel and Utilities	48,000	70,000	70,000
900	.....	.....	900	897	Printing and Office	1,500	2,000	1,500
4,200	.....	+ 1,000	5,200	5,143	Vehicular	5,500	6,900	6,000
9,500	.....	— 750	8,750	8,543	Household and Security	12,210	20,501	16,610
15,380	.....	— 1,200	14,180	13,543	Clothing	19,193	28,080	25,550
4,300	.....	+ 500	4,800	4,468	Medical	5,775	6,700	6,000
1,800	.....	.....	1,800	1,738	Education and Rehabilitation	2,900	3,300	2,900
13,000	.....	+ 121,000	134,000	134,000	Other	13,000	13,000	13,000
$129,248	.....	+$118,422	$247,670	$246,093	*Total Materials and Supplies*	$177,635	$248,782	$228,893
					Services Other Than Personal—			
$250	.....	— $30	$220	$54	Travel	$450	$700	$450
2,400	.....	.....	2,400	2,370	Telephone	3,500	6,500	5,000
5,785	.....	.....	5,785	5,461	Insurance	9,894	14,658	14,658
3,030	.....	— 275	2,755	2,559	Household and Security	2,156	5,000	2,950
.....	.....	+ 25	25	14	Advertising	500	500	200
.....	.....	.....	.....	.....	Subscriptions and Memberships	.....	150	150
220	.....	.....	220	220	Postage	350	500	400
.....	.....	+ 1,250	1,250	1,250	Rent—Buildings and Grounds	.....	.....	.....
100	.....	.....	100	60	Rent—Other	.....	100	.....
3,424	.....	.....	3,424	3,290	Medical	3,000	800	800
10,036	.....	+ 3,100	13,136	12,913	Rehabilitation	12,000	57,610	25,360
.....	.....	+ 275	275	275	Staff Training	.....	200	200
1,000	.....	+ 5,000	6,000	6,000	Other Professional	1,000	1,000	1,000
100	.....	+ 45	145	143	Other	200	200	200
$26,345	.....	+ $9,390	$35,735	$34,609	*Total Services Other Than Personal*	$33,050	$87,918	$51,368
					Maintenance of Property—			
					Recurring—			
$7,500	.....	.....	$7,500	$7,432	Buildings and Grounds	$11,000	$12,000	$12,000
100	.....	.....	100	100	Office Equipment	100	500	300
300	.....	+ $3,000	3,300	3,242	Vehicular Equipment	350	700	350

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

733-100. STATE PRISON, LEESBURG

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$1,150	.....	.....	$1,150	$1,140	Household and Security Equipment	$1,400	$1,400	$1,400
100	.....	+ $3,500	3,600	3,431	Other Equipment	100	100	100
					Non-Recurring and Replacements—			
13,000	18,053	+ 900	31,953	25,028	Buildings and Grounds	4,800	.....	.....
381	.....	.....	381	381	Office Equipment	600	1,030	754
.....	.....	+ 5,567	5,567	5,555	Vehicular Equipment	2,600	.....	.....
900	1,765	.....	2,665	2,286	Household and Security Equipment	1,155	2,417	1,350
.....	494	.....	494	.....	Medical Equipment	.....	.....	.....
.....	12,526	+ 1,300	13,826	9,517	Other Equipment	.....	.....	.....
$23,431	$32,838	+ $14,267	$70,536	$58,112	*Total Maintenance of Property*	$22,105	$18,147	$16,254
					Extraordinary—			
.....	.....	+ $4,329	$4,329	$4,329	Compensation Awards	.....	.....	.....
$13,084	.....	— 13,084	.....	.....	Medium Security Prison	.....	.....	.....
.....	[K]$180,844	— 180,844	.....	.....	Control—Farm Production	.....	.....	.....
.....	679	.....	679	.....	Control—Fire Loss	.....	.....	.....
.....	235	.....	235	.....	Control—Other Casualty Loss	.....	.....	.....
$13,084	$181,758	—$189,599	$5,243	$4,329	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	$664	— $664	.....	.....	Buildings and Grounds	$5,000	$30,600	$6,600
.....	.....	+ 1,645	$1,645	$1,643	Office Equipment	22,891	14,334	.....
.....	.....	+ 2,400	2,400	2,062	Vehicular Equipment	31,900	7,175	.....
$850	479	+ 1,399	2,728	2,069	Household and Security Equipment	130,600	.....	.....
700	282	.....	982	513	Medical Equipment	25,670	.....	.....
1,000	146	.....	1,146	838	Education and Rehabilitation Equipment	32,920	.....	.....
.....	1,641	.....	1,641	788	Other Equipment	5,435	2,145	1,200
$2,550	$3,212	+ $4,780	$10,542	$7,913	*Total Additions and Improvements*	$254,416	$54,254	$7,800
$612,589	$217,808	+ $79,078	$909,475	$890,189	*Total Appropriation*	$1,279,116	$1,914,560	$1,477,160

[1] Includes tentative allocation of $56,446 for 1968-69 Salary Program.

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734-100. STATE REFORMATORY, BORDENTOWN

Pursuant to 30:4-146, this is a reformatory for males, 16 to 30, who have not previously served a sentence in a prison or penitentiary. This medium security institution emphasizes social adjustment through social education classes, group and individual psychotherapy, social casework and psychiatric treatment. This institution maintains a farm in addition to several State Use industries. Paroles are granted by the Board of Managers. The institution grounds are comprised of 589 acres, with 50 additional acres of farmland under care at the Edward R. Johnstone Training and Research Center. The institution maintains work details of 56 men at the Neuropsychiatric Institute and 76 men at the State Colony, New Lisbon.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	243	226	226	242	227
			Budget Estimate	**1969 Revised Estimate**	
Workload Data:					
Average Daily Population	930	881	650	700	700
Rated Capacity	605	605	605	605	605
Ratio: Positions to Population	1:3.8	1:3.9	1:2.9	1:3.1	1:3.1
Food Consumed—Daily Per Inmate	$.6478	$.6444	$.6800	$.6800	$.6900
Annual Per Capita	$2,280	$2,703	$3,289	$3,054	$3,160
Daily Per Capita	$6.25	$7.39	$9.01	$8.37	$8.66

	1967 Actual	1968 Actual
Resident 7/1	928	937
In Institution	822	830
Institute Camp	54	49
New Lisbon Camp	52	58
Location Change (In)	..	329
Commitments	533	273
Recommit. from Parole	53	34
Transfers In	130	1
Returns	522	380
Expiration of Maximum	80	53
Recalls	19	14
Transfers Out	42	65
Location Change (Out)	..	34
Releases	1,088	969
Parole	767	699
Other	321	270
Resident 6/30	937	819
In Institution	830	699
Institute Camp	49	55
New Lisbon Camp	58	65

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

734-100. STATE REFORMATORY, BORDENTOWN

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,482,892	.....	+$171,839	$1,661,415	$1,660,816	Other Employees	$1,654,019	$1,851,115	$1,699,137
6,684	.....	.....	.....	.....	New Positions	.....	99,369	.....
.....	.....	.....	.....	.....	Position Transferred from Another Institution	.....	7,737	7,737
23,606	.....	+ 1,399	25,005	25,004	Food in Lieu of Cash	21,457	28,477	21,077
$1,513,182	.....	+$173,238	$1,686,420	$1,685,820	*Total Salaries*	[1]$1,675,476	$1,986,698	$1,727,951
					Materials and Supplies—			
.....	.....	.....	.....	$214,137	Food—Gross	$161,330	$177,573	$176,295
.....	.....	.....	.....	48,964	Less: Farm Production	90,000	90,000	90,000
$79,092	.....	+ $87,000	$166,092	$165,173	Food—Cash	$71,330	$87,573	$86,295
75,000	.....	+ 13,000	88,000	88,000	Fuel and Utilities	75,000	88,000	88,000
2,300	.....	+ 700	3,000	3,000	Printing and Office	2,500	3,000	2,800
3,700	.....	+ 1,400	5,100	5,100	Vehicular	4,000	4,700	4,300
24,900	.....	+ 6,000	30,900	30,900	Household and Security	26,545	33,685	29,535
42,773	.....	+ 9,600	52,373	52,373	Clothing	43,981	47,231	47,231
11,900	.....	+ 9,550	21,450	21,450	Medical	11,900	17,500	15,000
5,000	.....	.....	5,000	5,000	Education	5,000	9,300	5,000
44,200	.....	+ 40,830	85,030	84,340	Other	44,200	44,200	44,200
$288,865	.....	+$168,080	$456,945	$455,336	*Total Materials and Supplies*	$284,456	$335,189	$322,361
					Services Other Than Personal—			
$3,000	.....	+ $410	$3,410	$3,410	Travel	$3,000	$3,500	$3,000
6,600	.....	+ 410	6,190	6,190	Telephone	6,600	6,600	6,600
11,239	.....	.....	11,239	10,464	Insurance	4,685	6,380	6,380
3,480	.....	+ 650	4,130	4,130	Household and Security	4,720	4,720	4,720
300	.....	.....	300	300	Advertising	300	300	300
300	.....	.....	300	300	Subscriptions and Memberships	300	400	300

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1,000	.....	+ 100	1,100	1,100	Postage	1,000	1,200	1,200
118	.....	.....	118	72	Rent—Other	118	345	118
4,000	.....	+ 1,600	5,600	5,600	Medical	5,000	6,500	6,000
30,000	.....	+ 4,000	34,000	33,986	Rehabilitation	27,000	71,700	35,280
300	.....	.....	300	300	Staff Training	300	300	300
.....	.....	+ 4,500	4,500	4,400	Other Professional	.....	3,400	.....
230	.....	+ 16,000	16,230	16,230	Other	230	230	230
$60,567	.....	+ $26,850	$87,417	$86,482	*Total Services Other Than Personal*	$53,253	$105,575	$64,428
					Maintenance of Property—			
					Recurring—			
$19,000	.....	.....	$19,000	$19,000	Buildings and Grounds	$20,000	$21,000	$21,000
1,200	.....	.....	1,200	1,200	Office Equipment	1,200	1,200	1,200
900	.....	+ $1,750	2,650	2,650	Vehicular Equipment	900	1,100	1,100
7,000	.....	+ 4,000	11,000	11,000	Household and Security Equipment	7,000	9,000	9,000
150	.....	.....	150	150	Medical Equipment	150	150	150
1,900	.....	+ 2,000	3,900	3,900	Other Equipment	1,900	1,900	1,900
					Non-Recurring and Replacements—			
34,800	$47,901	.....	82,701	26,392	Buildings and Grounds	25,300	47,800	31,400
4,244	.....	.....	4,244	4,160	Office Equipment	2,293	1,050	1,050
8,450	.....	— 492	7,958	7,898	Vehicular Equipment	5,872	.....	.....
23,470	3,970	.....	27,440	16,334	Household and Security Equipment	7,370	4,370	4,020
300	419	.....	719	.....	Medical Equipment	675	.....	.....
2,500	.....	.....	2,500	1,742	Education Equipment	4,700	1,262	1,262
7,000	1,206	+ 1,410	9,616	9,543	Other Equipment	5,827	14,000	7,000
$110,914	$53,496	+ $8,668	$173,078	$103,969	*Total Maintenance of Property*	$83,187	$102,832	$79,082
					Extraordinary—			
.....	.....	+ $5,040	$5,040	$5,040	Compensation Awards	.....	.....	.....
.....	R89,894	— 89,890	4	.....	Control—Farm Production	.....	.....	.....
.....	1,351	.....	1,351	.....	Control—Fire Loss	.....	.....	.....
.....	$91,245	— $84,850	$6,395	$5,040	*Total Extraordinary*	.....	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

734-100. STATE REFORMATORY, BORDENTOWN

Year Ending June 30, 1968						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
					Additions and Improvements—			
$9,100	$38,446	.....	$47,546	$18,466	Buildings and Grounds	$18,500	$14,420	$14,420
2,519	.....	.....	2,519	2,429	Office Equipment	1,030	1,592	582
.....	.....	.....	.....	.....	Vehicular Equipment	.....	3,863	1,550
28,250	7,631	+$125,810	161,691	26,998	Household and Security Equipment	21,725	.....	.....
1,800	3,080	.....	4,880	2,010	Medical Equipment	450	1,450	1,450
225	.....	.....	225	.....	Education Equipment	.....	2,875	500
.....	109	.....	109	.....	Other Equipment	.....	855	.....
$41,894	$49,266	+$125,810	$216,970	$49,903	*Total Additions and Improvements*	$41,705	$25,055	$18,502
$2,015,422	$194,007	+$417,796	$2,627,225	$2,386,550	*Total Appropriation*	$2,138,077	$2,555,349	$2,212,324

[1] Includes tentative allocation of $79,826 for 1968-69 Salary Program.

735-100. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

The Youth Reception and Correction Center, Yardville, pursuant to 30:4-146, is located on State property, formerly part of the New Jersey Reformatory, Bordentown. It consists of 8 units. The center provides for (1) the reception and classification of all male reformatory commitments in the State; (2) a special residential treatment unit for the severely disturbed inmates with a capacity of 60 beds; and (3) a residential training section for 518 males in the reformatory age range. The reception unit has a capacity of 296 beds. The institution discharges the reception function of the reformatory complex and in general backs up and provides for existing deficiencies in the reformatories at Annandale and Bordentown.

The Robert Bruce House, located in Newark, performs as a "half-way" house to assist certain parolees to adjust to community living and to establish self-support through a meaningful living experience.

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	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	149	283	287	328	292
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	....	179	650	650	700
Rated Capacity	....	904	904	944	944
Ratio: Positions to Population	....	1:1.6	1:2.3	1:2.3	1:2.4
Food Consumed—Daily Per Inmate	....	$.6591	$.6800	$.6800	$.6900
Annual Per Capita	....	....	$3,681	$3,681	$3,870
Daily Per Capita	....	....	$10.08	$10.08	$10.60

	1968 Actual
Location Change (In)	111
Commitments	741
Recommit. from Parole	134
Transfers In	44
Returns	250
Expiration of Maximum	1
Recalls	12
Transfers Out	4
Location Change (Out)	583
Releases	147
Parole	77
Other	70
Resident 6/30	533
Reception Unit	134
Correction Unit	355
Knight Farm Camp	44

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$900,467	.....	— $30,838	$1,444,805	$1,361,090	Other Employees	$1,907,956	$2,260,407	$2,140,893
575,176	.....	.....	.....	.....	New Positions	9,065	230,440	.....
.....	.....	.....	.....	.....	Positions Transferred from Another Institution	.....	46,519	46,519
25,704	.....	— 2,600	23,104	19,278	Food in Lieu of Cash	26,082	34,074	29,538
$1,501,347	.....	— $33,438	$1,467,909	$1,380,368	*Total Salaries*	[1]$1,943,103	$2,571,440	$2,216,950
					Materials and Supplies—			
$120,780	.....	— $60,250	$60,530	$56,316	Food	$161,330	$177,573	$176,295
70,000	.....	.....	70,000	70,000	Fuel and Utilities	70,000	80,000	80,000
3,500	.....	.....	3,500	3,395	Printing and Office	3,500	6,500	4,000

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

735-100. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$1,500	.....	.....	$1,500	$1,328	Vehicular	$1,500	$3,250	$3,000
15,500	.....	.....	15,500	15,080	Household and Security	24,400	32,345	29,495
36,466	.....	.....	36,466	35,549	Clothing	43,649	49,372	47,900
20,000	.....	— $3,000	17,000	16,511	Medical	22,250	23,000	22,250
7,500	.....	.....	7,500	7,074	Education and Rehabilitation	10,000	20,000	15,000
2,750	.....	.....	2,750	2,636	Other	2,750	4,500	3,000
$277,996	.....	— $63,250	$214,746	$207,889	*Total Materials and Supplies*	$339,379	$396,540	$380,940
					Services Other Than Personal—			
$2,100	.....	.....	$2,100	$2,047	Travel	$2,100	$3,000	$3,000
3,500	.....	— $55	3,445	3,445	Telephone	5,000	6,000	6,000
18,299	.....	.....	18,299	11,748	Insurance	9,061	10,875	10,875
9,900	.....	— 3,000	6,900	6,362	Household and Security	9,900	11,040	9,900
1,000	.....	.....	1,000	984	Advertising	1,000	1,000	1,000
300	.....	.....	300	149	Subscriptions and Memberships	300	500	300
1,000	.....	+ 55	1,055	1,055	Postage	1,000	1,250	1,250
2,000	.....	.....	2,000	1,550	Entertainment	2,000	2,000	2,000
78	.....	.....	78	39	Rent—Other	78	78	78
5,000	.....	— 3,000	2,000	1,118	Medical	5,000	5,000	5,000
26,000	.....	— 17,500	8,500	8,500	Rehabilitation	36,000	47,280	39,780
.....	.....	.....	.....	.....	Staff Training	300	500	300
.....	.....	.....	.....	.....	Other Professional	400	1,200	400
430	.....	+ 13,000	13,430	12,308	Other	230	430	230
$69,607	.....	— $10,500	$59,107	$49,305	*Total Services Other Than Personal*	$72,369	$90,153	$80,113

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					Maintenance of Property—			
					Recurring—			
$10,500	.....	.....	$10,500	$10,420	Buildings and Grounds	$15,000	$21,500	$17,500
250	.....	.....	250	203	Office Equipment	250	750	500
500	.....	.....	500	271	Vehicular Equipment	500	900	700
500	.....	.....	500	123	Household and Security Equipment	500	1,500	1,500
100	.....	.....	100	.....	Medical Equipment	100	200	200
100	.....	.....	100	.....	Other Equipment	350	650	350
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Buildings and Grounds	10,000	.....	.....
.....	.....	.....	.....	.....	Vehicular Equipment	3,725	4,136	4,136
$11,950	.....	.....	$11,950	$11,017	*Total Maintenance of Property*	$30,425	$29,636	$24,886
					Extraordinary—			
$35,724	.....	— $4,076	$31,648	$27,849	Robert Bruce House Operation	$46,556	$50,274	$50,274
.....	.....	+ 7,500	7,500	7,500	Commissary Store	.....	.....	.....
.....	.....	+ 100	100	10	Compensation Awards	.....	.....	.....
.....	.....	.....	.....	.....	Transitional House—Adults	.....	65,727	.....
.....	.....	.....	.....	.....	Transitional House—Juveniles	.....	65,727	.....
$35,724	.....	+ $3,524	$39,248	$35,359	*Total Extraordinary*	$46,556	$181,728	$50,274
					Additions and Improvements—			
.....	$1,058	.....	$1,058	$1,048	Buildings and Grounds	.....	$2,405	$2,405
.....	.....	.....	.....	.....	Office Equipment	.....	10,433	2,109
.....	.....	.....	.....	.....	Vehicular Equipment	$600	4,500	.....
$30,426	77,596	.....	108,022	96,281	Household and Security Equipment	6,500	870	870
.....	26,326	.....	26,326	16,788	Medical Equipment	.....	.....	.....
1,322	33,819	.....	35,141	34,989	Education and Rehabilitation Equipment	.....	33,972	.....
.....	5,976	.....	5,976	5,275	Other Equipment	.....	800	800
$31,748	$144,775	.....	$176,523	$154,381	*Total Additions and Improvements*	$7,100	$52,980	$6,184
$1,928,372	$144,775	—$103,664	$1,969,483	$1,838,319	*Total Appropriation*	$2,438,932	$3,322,477	$2,759,347

[1] Includes tentative allocation of $97,862 for 1968-69 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

737-100. STATE REFORMATORY FOR WOMEN, CLINTON

Pursuant to 30:4-153 "Clinton Farms" is a cottage type institution for females 16 years and over. Over ½ the population is under age 21 with a marked increase in teenagers. The offenses range from juvenile delinquency and minor offenses to homicides. Minimum-maximum sentences are mandatory in homicides and certain narcotic violations. The State Parole Board paroles in such cases. The institution's Board of Managers is the parole authority for all indeterminate sentences. Self-government and training for self-support are program keystones. Vocational training includes power sewing, beauty culture, home economics, home and dental nursing, infant care, food preparation and service, laundry, truck gardening and poultry husbandry. The medical services are affiliated with the Hunterdon Medical Center. The educational program stresses orientation to the institution, human relations, community living and constructive leisure time activities, in addition to the academic program. "Day parole" in the immediate vicinity is a privilege granted those in good standing as a means of partial self-support and in preparation for regular parole. A pre-parole house in Clinton, accommodates 8 selected girls who work in the community. Maximum Security and Psychologically Disturbed Buildings, with accommodations for 80 inmates, are scheduled to open in March, 1969.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	193	198	200	226	204
			1969 Budget Estimate	1969 Revised Estimate	
Workload Data:					
Average Daily Population	347	306	375	260	290
Rated Capacity	252	252	252	332	332
Ratio: Positions to Population	1:1.8	1:1.5	1:1.9	1:1.2	1:1.4
Food Consumed—Daily Per Inmate	$.6380	$.6070	$.6400	$.6400	$.6500
Annual Per Capita	$4,073	$5,031	$4,499	$6,489	$6,153
Daily Per Capita	$11.16	$13.75	$12.33	$17.78	$16.86

	1967 Actual	1968 Actual
Resident 7/1	378	341
In Institution	..	322
Vineland Camp	..	19
Commitments	138	112
Recommit. from Parole	3	2
Transfers In	22	7
Returns	123	88
Expiration of Maximum	12	20
Recalls	6	11
Releases	305	256
Parole	(197)	(182)
Other	(108)	(74)
Resident 6/30	341	263
In Institution	322	238
Vineland Camp	19	18
Carpenter House	..	7

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Infants:		
Resident 7/1	6	4
Born or Received	41	34
Released	43	36
Residents 6/30	4	2
Highest Population During Year	392	338
Adults	380	329
Infants	12	9

Year Ending June 30, 1968						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
					Salaries—			
$1,162,136	.....	+$80,600	$1,270,493	$1,260,753	Other Employees	$1,341,609	$1,496,816	$1,405,274
27,757	.....	.....	.....	.....	New Positions	6,366	181,060	78,068
9,946	.....	.....	9,946	9,946	Food in Lieu of Cash	9,901	10,100	10,100
$1,199,839	.....	+$80,600	$1,280,439	$1,270,699	*Total Salaries*	[1]$1,357,876	$1,687,976	$1,493,442
					Materials and Supplies—			
.....	.....	.....	.....	$72,025	Food—Gross	$88,969	$77,699	$69,168
.....	.....	.....	.....	9,997	Less: Farm Production	15,000	10,000	10,000
$81,441	.....	—$17,075	$64,366	$62,028	Food—Cash	$73,969	$67,699	$59,168
45,000	.....	+ 4,000	49,000	45,521	Fuel and Utilities	55,000	65,452	63,300
1,500	.....	+ 200	1,700	1,689	Printing and Office	1,700	1,700	1,700
2,250	.....	+ 200	2,450	2,426	Vehicular	2,150	2,300	2,300
16,975	.....	— 3,150	13,825	13,695	Household and Security	17,363	17,278	15,504
21,900	.....	— 4,000	17,900	17,723	Clothing	20,675	18,675	16,750
14,875	.....	— 75	14,800	14,360	Medical	12,000	15,000	15,000
3,000	.....	.....	3,000	2,862	Education and Rehabilitation	3,000	3,000	3,000
10,000	.....	+ 750	10,750	10,652	Other	10,000	10,000	10,000
$196,941	.....	—$19,150	$177,791	$170,956	*Total Materials and Supplies*	$195,857	$201,104	$186,722

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

737-100. STATE REFORMATORY FOR WOMEN, CLINTON

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$1,650	.....	+ $15	$1,665	$1,661	Travel	$1,855	$1,855	$1,855
7,650	.....	.....	7,650	6,888	Telephone	7,650	7,650	7,650
14,524	.....	.....	14,524	6,188	Insurance	9,675	8,019	8,019
1,560	.....	+ 350	1,910	1,833	Household and Security	1,585	1,850	1,850
150	.....	— 15	135	93	Advertising	150	300	150
150	.....	.....	150	126	Subscriptions and Memberships	150	150	150
600	.....	+ 75	675	666	Postage	600	720	720
1,534	.....	.....	1,534	1,476	Entertainment	1,534	1,534	1,534
72	.....	+ 74	146	122	Rent—Other	78	78	78
32,000	.....	— 214	31,786	26,651	Medical	32,000	32,000	32,000
13,545	.....	+ 991	14,536	13,360	Rehabilitation	19,115	23,787	19,115
200	.....	+ 165	365	364	Staff Training	.....	.....	.....
320	.....	— 15	305	293	Other Professional	320	320	320
140	.....	+ 215	355	320	Other	140	140	140
$74,095	.....	+ $1,641	$75,736	$60,041	*Total Services Other Than Personal*	$74,852	$78,403	$73,581
					Maintenance of Property—			
					Recurring—			
$12,600	.....	.....	$12,600	$12,476	Buildings and Grounds	$13,500	$14,500	$14,500
825	.....	+ $120	945	862	Office Equipment	900	900	900
1,600	.....	.....	1,600	1,479	Vehicular Equipment	1,500	1,500	1,500
1,700	.....	.....	1,700	1,651	Household and Security Equipment	1,300	1,500	1,500
.....	.....	.....	.....	.....	Education Equipment	100	100	100
200	.....	.....	200	197	Other Equipment	200	200	200
					Non-Recurring and Replacements—			
9,520	$10,298	.....	19,818	3,827	Buildings and Grounds	15,550	1,000	1,000
2,151	.....	.....	2,151	2,150	Office Equipment	1,459	1,141	1,141
4,475	.....	+ 1,100	5,575	5,356	Vehicular Equipment	9,054	3,589	3,589
2,365	4,283	.....	6,648	2,387	Household and Security Equipment	9,335	3,268	3,268

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920	187	+ 75	1,182	1,158	Medical Equipment	.....	.....	.....
165	200	.....	365	150	Education Equipment	1,013	247	247
2,583	.....	.....	2,583	2,580	Other Equipment	.....	769	769
$39,104	$14,968	+ $1,295	$55,367	$34,273	*Total Maintenance of Property*	$53,911	$28,714	$28,714
					Extraordinary—			
.....	.....	+ $4,217	$4,217	$4,217	Compensation Awards	.....	.....	.....
.....	$2,972	— 2,636	336	.....	Control—Farm Production	.....	.....	.....
.....	$2,972	+ $1,581	$4,553	$4,217	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	$14,265	.....	$14,265	$2,513	Buildings and Grounds	.....	.....	.....
.....	.....	.....	.....	.....	Office Equipment	$2,567	.....	.....
$370	21,106	.....	21,476	312	Household and Security Equipment	620	$1,875	$1,875
769	407	.....	1,176	632	Medical Equipment	395	.....	.....
.....	.....	.....	.....	.....	Education Equipment	956	.....	.....
$1,139	$35,778	.....	$36,917	$3,457	*Total Additions and Improvements*	$4,538	$1,875	$1,875
$1,511,118	$53,718	+$65,967	$1,630,803	$1,543,643	*Total Appropriation*	$1,687,034	$1,998,072	$1,784,334

[1] Includes tentative allocation of $68,804 for 1968-69 Salary Program.

738-100. STATE REFORMATORY, ANNANDALE

This correctional institution, pursuant to 30:4-146, is a minimum security, cottage type reformatory for males age 15 to 21, who have no previous commitment to a reformatory or prison. On January 1, 1964, in accordance with 30:4-146 et seq., it became 1 of 3 institutions in the New Jersey reformatory complex. Sentences are indeterminate and the Reformatory Board of Managers is the paroling authority. The institution has as its objective the inculcation of acceptable standards of good citizenship, including good work habits, sound social values and the establishment of attainable goals. The treatment program consists of social and academic education, pre-vocational training, group and individual psychotherapy, individual and group counseling, extensive recreation activities and a comprehensive work program.

Six State Use industries produce a variety of products for this and other State institutions, and an extensive farming operation is maintained at this facility, Reformatory for Women, Clinton, and Spruce Run Water Project. Details are sent out daily to work at other institutions and on projects for the Department of Conservation and Economic Development. The forestry unit at High Point State Park provides a pre-release assignment for an average of 50 boys. A unit at Stokes State Forest opened in 1965, accommodates 54 boys, and provides treatment, work and recreational experiences in group undertakings in a camp-like

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

738-100. STATE REFORMATORY, ANNANDALE

environment. The West Trenton Unit was transferred to the Youth Reception and Correction Center at Yardville during the 1968-69 fiscal year.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	226	216	216	212	209
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	748	582	550	575	600
Rated Capacity	610	610	610	570	570
Ratio: Positions to Population	1:3.3	1:2.7	1:2.5	1:2.7	1:2.9
Food Consumed—Daily Per Inmate	$.6476	$.6633	$.6800	$.6800	$.6900
Annual Per Capita	$2,822	$3,804	$3,973	$3,800	$3,678
Daily Per Capita	$7.73	$10.39	$10.88	$10.41	$10.08

	1967 Actual	1968 Actual
Admissions:		
Average Length of Stay (months)	10.95	11.48
Average Age (years)	16.71	16.83
Referred to Psychiatric Consultant	1,051	1,009
Cases Reviewed—Classifications Committee	5,155	4,527
Cases Treated—Medical:		
Clinic	98,231	76,697
Hospital	109	111
Dental	7,000	6,151
Man Hours Worked in State Parks	7,924	7,972
Highest Population During Year	799	698

	1967 Actual	1968 Actual
Resident 7/1	770	684
In Institution	641	568
High Point Camp	47	37
West Trenton Camp	34	38
Stokes Camp	48	41
Location Change (In)	..	326
Commitments	683	231
Recommit. from Parole	48	22
Transfers In	103	33
Returns	329	202
Expiration of Maximum	21	14
Recalls	91	63
Transfers Out	127	..
Location Change (Out)	..	149
Releases	1,010	766
Parole	819	631
Other	191	135
Resident 6/30	684	506
In Institution	568	419
High Point Camp	37	41
West Trenton Camp	38	..
Stokes Camp	41	46

Year Ending June 30, 1968					1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Adjusted Approp.	Requested	Recommended

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					Salaries—			
$1,526,358	.....	+$166,912	$1,703,744	$1,703,744	Other Employees	$1,734,835	$1,798,148	$1,717,019
10,474	.....	.....	.....	.....	New Positions	.....	14,759	.....
24,750	.....	+ 741	25,491	25,491	Food in Lieu of Cash	23,782	23,521	23,521
$1,561,582	.....	+$167,653	$1,729,235	$1,729,235	*Total Salaries*	[1]$1,758,617	$1,836,428	$1,740,540
					Materials and Supplies—			
.....	.....	.....	.....	$141,475	Food—Gross	$136,510	$158,547	$151,110
.....	.....	.....	.....	50,763	Less: Farm Production	55,000	50,000	50,000
$89,936	.....	+ $1,100	$91,036	$90,712	Food—Cash	$81,510	$108,547	$101,110
82,330	.....	+ 12,000	94,330	92,766	Fuel and Utilities	83,000	92,500	92,500
3,100	.....	.....	3,100	3,089	Printing and Office	3,100	3,250	3,100
6,100	.....	+ 775	6,875	6,867	Vehicular	6,100	6,800	6,500
21,900	.....	.....	21,900	21,875	Household and Security	22,265	28,383	25,150
36,777	.....	+ 1,200	37,977	37,977	Clothing	36,853	42,943	40,003
8,400	.....	.....	8,400	8,318	Medical	7,700	8,750	8,400
4,500	.....	.....	4,500	4,381	Education and Rehabilitation	4,500	23,200	5,000
30,900	.....	+ 33,000	63,900	63,900	Other	30,900	41,000	30,900
$283,943	.....	+ $48,075	$332,018	$329,885	*Total Materials and Supplies*	$275,928	$355,373	$312,663
					Services Other Than Personal—			
$1,000	.....	.....	$1,000	$787	Travel	$1,000	$1,500	$1,000
4,000	.....	.....	4,000	3,301	Telephone	4,000	4,400	4,200
10,726	.....	.....	10,726	9,107	Insurance	6,439	6,913	6,913
5,243	.....	.....	5,243	4,906	Household and Security	5,459	5,647	5,459
300	.....	.....	300	212	Advertising	200	300	200
175	.....	.....	175	159	Subscriptions and Memberships	175	175	175
1,025	.....	+ $150	1,175	1,150	Postage	1,025	1,675	1,425
1,200	.....	.....	1,200	1,197	Entertainment	1,400	1,650	1,400
75	.....	+ 5	80	80	Rent—Other	75	80	80
2,100	.....	.....	2,100	2,086	Medical	2,875	2,250	2,250
32,500	.....	— 6,675	25,825	25,626	Rehabilitation	30,000	59,360	39,600
100	.....	.....	100	100	Staff Training	100	500	100
200	.....	+ 4,000	4,200	4,200	Other Professional	200	3,700	1,700
$58,644	.....	— $2,520	$56,124	$52,911	*Total Services Other Than Personal*	$52,948	$88,150	$64,502

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

738-100. STATE REFORMATORY, ANNANDALE

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$16,800	.....	+ $300	$17,100	$17,067	Buildings and Grounds	$18,000	$19,500	$19,500
600	.....	+ 200	800	753	Office Equipment	600	800	800
2,000	.....	+ 500	2,500	2,477	Vehicular Equipment	2,000	2,500	2,000
3,000	.....	.....	3,000	2,798	Household and Security Equipment	2,500	3,000	2,500
1,000	.....	+ 500	1,500	1,465	Other Equipment	1,000	1,500	1,000
					Non-Recurring and Replacements—			
7,095	$6,586	+ 1,700	15,381	12,398	Buildings and Grounds	15,440	20,500	15,100
2,958	.....	.....	2,958	2,956	Office Equipment	2,185	983	983
11,900	.....	— 1,500	10,400	10,317	Vehicular Equipment	7,770	14,084	7,042
15,756	2,085	.....	17,841	13,781	Household and Security Equipment	6,965	16,843	7,170
233	182	— 3	412	.....	Medical Equipment	1,900	1,000	1,000
2,407	.....	+ 3	2,410	2,409	Education and Rehabilitation Equipment	5,327	750	750
.....	8,667	+ 11,200	19,867	18,605	Other Equipment	.....	.....	.....
$63,749	$17,520	+ $12,900	$94,169	$85,026	*Total Maintenance of Property*	$63,687	$81,460	$57,845
					Extraordinary—			
.....	.....	+ $13,303	$13,303	$13,303	Compensation Awards	.....	$1,305	$1,305
.....	.....	.....	.....	.....	Establishment of Transitional House	.....	64,125	.....
.....	R$56,140	— 56,140	.....	.....	Control—Farm Production	.....	.....	.....
.....	$56,140	— $42,837	$13,303	$13,303	*Total Extraordinary*	.....	$65,430	$1,305
					Additions and Improvements—			
$24,575	$25,382	.....	$49,957	$3,559	Buildings and Grounds	$9,605	$16,100	$16,100
348	.....	.....	348	339	Office Equipment	340	637	296
1,600	.....	.....	1,600	1,488	Vehicular Equipment	.....	7,900	7,900
14,152	570	— 34	14,688	9,526	Household and Security Equipment	10,905	9,008	7,008

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700	.....	.....	700	584	Medical Equipment	12,150	.....	.....
1,086	.....	+ 34	1,120	1,120	Education and Rehabilitation Equipment	889	200	200
.....	3,497	.....	3,497	.....	Other Equipment	.....	.....	.....
$42,461	$29,449	.....	$71,910	$16,616	*Total Additions and Improvements*	$33,889	$33,845	$31,504
$2,010,379	$103,109	+$183,271	$2,296,759	$2,226,976	*Total Appropriation*	$2,185,069	$2,460,686	$2,208,359

[1] Includes tentative allocation of $74,482 for 1968-69 Salary Program.

EXHIBIT

DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

738-100. STATE REFORMATORY, ANNANDALE

This correctional institution, pursuant to 30:4-146, is a minimum security, cottage-type reformatory for males age 15 to 21, who have no previous commitment to a reformatory or prison. On January 1, 1964, in accordance with 30:4-146 et seq., it became 1 of the 3 institutions in the New Jersey reformatory complex. Sentences are indeterminate and the Reformatory Board of Managers is the paroling authority. The institution has as its objective the inculcation of acceptable standards of good citizenship, including good work habits, sound social values and the establishment of attainable goals. The treatment program consists of social education, pre-vocational training, group therapy, individual counseling, extensive recreation activities, and a comprehensive work program.

State Use industries produce a variety of products for this and other State institutions, and an extensive farming operation is maintained at this facility, Reformatory for Women, Clinton, and Spruce Run Water Project. Details are sent out daily to work at other institutions and on projects for the Department of Conservation and Economic Development.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
TOTAL FISCAL DATA	$2,117,117	$2,226,976	$2,185,069	$2,460,686	$2,208,359
Salaries	$1,600,680	$1,729,235	$1,758,617	$1,836,428	$1,740,540
All Other	$516,437	$497,741	$426,452	$624,258	$467,819
Total Budgeted Positions	**226**	**216**	**216**	**212**	**209**
Total Average Daily Population	748	582	550	625	600
Ratio: Total Positions to Population	1:3.3	1:2.7	1:2.5	1:2.9	1:2.9
Total Annual Per Capita	$2,822	$3,804	$3,973	$3,832	$3,678
Total Daily Per Capita	$7.73	$10.39	$10.88	$10.50	$10.08

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

738-100. STATE REFORMATORY, ANNANDALE

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
1. PROGRAM: ADMINISTRATION—	This program concerns itself with administrative and management activities of the Institution.				
Fiscal Data	**$135,838**	**$148,655**	**$155,352**	**$163,546**	**$153,880**
Salaries	$115,406	$126,981	$136,698	$143,065	$136,765
All Other	$20,432	$21,674	$18,654	$20,481	$17,115
Budgeted Positions	16	16	16	16	16
2. PROGRAM: INMATE SUPERVISION—	These activities concentrate on the custody of the inmates (excluding camp operations).				
Fiscal Data	**$903,171**	**$927,318**	**$877,218**	**$986,281**	**$924,073**
Salaries	$900,118	$922,709	$872,965	$981,753	$919,545
All Other	$3,053	$4,609	$4,253	$4,528	$4,528
Budgeted Positions	**112**	**105**	**105**	**105**	**105**
Workload Data:					
Average Daily Population	748	582	550	625	600
Rated Capacity	610	610	610	590	570
Resident 7/1	770	684	....	....	....
In Institution	641	568	....	....	....
High Point Camp	47	37	....	....	....
West Trenton	34	38	....	....	....
Stokes	48	41	....	....	....
Location Change (In)	....	326	....	....	....
Commitments	683	231	....	....	....
Recommitted from Parole	48	22	....	....	....
Transfers In	103	33	....	....	....
Returns	329	202	....	....	....
Expiration of Maximum	21	14	....	....	....
Recalls	91	63	....	....	....
Transfers Out	127	....	....	....	....

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Location Change (Out)	....	506	....	....	....
Releases	1,010	766	....	....	....
Parole	819	631	....	....	....
Other	191	135	....	....	....
Resident 6/30	684	506	....	....	....
In Institution	568	419	....	....	....
High Point Camp	37	41	....	....	....
West Trenton	38	....	....	....	....
Stokes	41	46	....	....	....
Admissions:					
Average Length of Stay (months)	10.95	11.48	....	....	....
Average Age (years)	16.71	16.83	....	....	....
Highest Population During Year	799	698	....	....	....

3. PROGRAM: REHABILITATION SERVICES— These services include those involved in the direct rehabilitation of inmates. Educational services are being enriched to establish a total educational curriculum including literacy training and pre-occupational education. Intramural recreational activities reach all segments of the population.

Fiscal Data	**$175,419**	**$179,900**	**$219,989**	**$333,101**	**$209,908**
Salaries	**139,077**	**$151,198**	**$178,875**	**$180,072**	**$161,058**
Education	$97,625	$100,608	$119,668	$126,110	$114,220
Classification	$23,711	$25,174	$20,052	$23,690	$19,166
Psychology	$17,741	$17,946	$29,957	$21,499	$18,899
Social Service	....	$7,470	$9,198	$8,773	$8,773
All Other	$36,342	$28,702	$41,114	$153,029	$48,850
Budgeted Positions	**26**	**22**	**22**	**24**	**22**
Education	16	14	14	15	14
Classification	5	4	4	5	4
Psychology	3	2	2	2	2
Social Service	2	2	2	2	2
Workload Data:					
Cases Reviewed by Classification Committee	5,155	4,527	....	....	....
Transfers from Jamesburg	102	32	....	....	....
Returned from Parole	155	65	....	....	....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

738-100. STATE REFORMATORY, ANNANDALE

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Inmate Educational Assignments:					
Developmental Reading	145	100	....	....	....
Pre-Release	479	359	....	....	....
Parole Violator	253	62	....	....	....
Eighth Grade Diploma Issued	28	34	....	....	....
High School Equivalent Certificate Issued	76	84	....	....	....
4. PROGRAM: MEDICAL SERVICES—	This program has responsibility for the health and welfare of the inmates.				
Fiscal Data	**$73,665**	**$83,835**	**$90,793**	**$93,312**	**$90,962**
Salaries	**$52,841**	**$60,766**	**$67,168**	**$80,207**	**$78,207**
Clinical	$35,404	$40,408	$44,420	$57,237	$55,237
Dental	$17,437	$20,358	$22,748	$22,970	$22,970
All Other	$20,824	$23,069	$23,625	$13,105	$12,755
Budgeted Positions	**6**	**6**	**6**	**6**	**6**
Clinical and Hospital	4	4	4	4	4
Dental	2	2	2	2	2
Workload Data:					
Referred to Psychiatric Consultants	1,051	1,009	....	....	....
Cases Treated:					
Clinic	98,231	76,697	....	....	....
Hospital	109	111	....	....	....
Dental	7,000	6,151	....	....	....
Inmate Physicals	945	497	....	....	....
Special Exams and Treatments	5,783	4,311	....	....	....
Parole Exams	1,058	846	....	....	....
5. PROGRAM: SUPPORT SERVICES—	These activities include the basic and indirect services to all units throughout the Institution including all repairs and maintenance and the operation of the power house. Preventive maintenance efforts are made by staff and inmate details to maintain 102 buildings and execute scheduled maintenance projects.				

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Fiscal Data	**$608,682**	**$626,508**	**$583,963**	**$669,794**	**$621,842**
Salaries	**$231,717**	**$266,469**	**$295,133**	**$294,959**	**$294,959**
Maintenance	$92,892	$102,703	$112,642	$112,562	$112,562
Dietary	$54,484	$64,919	$68,644	$66,518	$66,518
Utilities	$40,468	$46,569	$49,086	$49,040	$49,040
Farm	$23,364	$25,209	$27,847	$30,149	$30,149
Other	$20,509	$27,069	$36,914	$36,690	$36,690
All Other	$376,965	$360,039	$288,830	$374,835	$326,883
Budgeted Positions	**41**	**41**	**41**	**41**	**41**
Maintenance	12	13	13	13	13
Dietary	15	15	15	15	15
Utilities	6	6	6	6	6
Farm	3	3	3	3	3
Other	5	4	4	4	4
Workload Data:					
Food Consumed—Daily Per Inmate	$.6476	$.6633	$.6800	$.6950	$.6900
Total Meals Served	817,965	735,158	....	....	....
Total Acreage—Lawns and Buildings	100	100	....	....	....
Total Mileage—All Vehicles	271,824	265,741	....	....	....

6. PROGRAM: CAMPS— Two camps are now in operation. The Forestry camp at High Point State Park provides a pre-release assignment for an average of 50 boys. A unit at Stokes State Forest accommodates some 52 boys providing treatment, work and recreational experiences in group undertakings in a camp-like environment. The West Trenton unit was transformed to the Youth Reception and Correction Center, Yardville during the 1968-69 fiscal year.

Fiscal Data	**$220,342**	**$260,760**	**$257,754**	**$214,652**	**$207,694**
Salaries	**$161,521**	**$201,112**	**$207,778**	**$156,372**	**$150,006**
High Point Camp	$53,415	$65,110	$67,787	$66,408	$66,408
West Trenton	$44,583	$54,427	$55,298	....	....
Stokes	$63,523	$81,575	$84,693	$89,964	$83,598
All Other	$58,821	$59,648	$49,976	$58,280	$57,688
Budgeted Positions	**25**	**26**	**26**	**20**	**19**
High Point Camp	8	8	8	8	8
West Trenton	7	7	7	....	....
Stokes	10	11	11	12	11
Workload Data:					
Man Hours Worked in State Parks	7,924	7,972	....	....	....
Returned for Medical Treatment	443	426	....	....	....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

739-100. TRAINING SCHOOL FOR BOYS

This institution, pursuant to 30:4-156, located adjacent to the Neuropsychiatric Institute, Princeton, provides specialized facilities to meet the needs of boys, 13 years of age and under, who are committed to the State Home for Boys, Jamesburg. These are children identified as serious behavior problems at an early age who have been exposed to special services provided for children in their communities, and for whom there is no alternative to institutionalization. The physical plant enables the staff to deal with boys in small groups and provides a living experience that will be useful in their eventual return to the community. 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 6 double-unit cottages holding no more than 17 boys in each unit. Food preparation and delivery are performed by the Neuropsychiatric Institute. The Institute also provides certain utilities and services such as groundskeeping, major maintenance, and back-up medical services including overnight care.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	2	3	144	180	144

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	
Average Daily Population	....	....	100	50	120
Rated Capacity	....	....	200	200	200
Food Consumed—Daily Per Resident	....	....	$.6800	$.6800	$.6900
Annual Per Capita	....	....	....	....	$9,222
Daily Per Capita	....	....	....	....	$25.27

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$19,645	.....	.....	$25,135	$19,528	Other Employees	$83,736	$1,072,945	$965,158
4,703	.....	+ $787	.....	.....	New Positions	482,409	223,769	.....
$24,348	.....	+ $787	$25,135	$19,528	*Total Salaries*	[1]$566,145	$1,296,714	$965,158

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					Materials and Supplies—			
.....	.....	.....	.....	.....	Food	$14,416	$40,588	$30,222
.....	.....	.....	.....	.....	Fuel and Utilities	35,000	53,250	53,250
$100	.....	.....	$100	$100	Printing and Office	625	2,000	1,500
200	.....	+ $250	450	294	Vehicular	1,000	1,500	1,500
.....	.....	.....	.....	.....	Household and Security	4,050	9,710	6,460
.....	.....	.....	.....	.....	Clothing	11,300	10,800	7,600
.....	.....	.....	.....	.....	Medical	2,375	3,500	2,375
.....	.....	.....	.....	.....	Education and Rehabilitation	4,125	4,750	4,125
$300	.....	+ $250	$550	$394	*Total Materials and Supplies*	$72,891	$126,098	$107,032
					Services Other Than Personal—			
$200	.....	+ $325	$525	$472	Travel	$1,000	$1,000	$1,000
.....	.....	.....	.....	.....	Telephone	3,000	5,832	5,172
.....	.....	+ 51	51	51	Insurance	4,759	3,305	3,305
.....	.....	.....	.....	.....	Household and Security	3,125	5,200	4,600
.....	.....	.....	.....	.....	Advertising	300	300	300
.....	.....	.....	.....	.....	Subscriptions and Memberships	200	200	200
50	.....	.....	50	50	Postage	625	1,000	1,000
.....	.....	.....	.....	.....	Entertainment	2,400	2,600	2,600
.....	.....	.....	.....	.....	Rent—Other	106	106	106
.....	.....	.....	.....	.....	Medical	3,500	5,500	5,000
.....	.....	.....	.....	.....	Rehabilitation	200	1,000	500
.....	.....	.....	.....	.....	Staff Training	500	500	500
					Other Professional	520	720	720
$250	.....	+ $376	$626	$573	*Total Services Other Than Personal*	$20,235	$27,263	$25,003
					Maintenance of Property—			
					Recurring—			
.....	.....	.....	.....	.....	Buildings and Grounds	$3,000	$7,500	$7,500
.....	.....	.....	.....	.....	Office Equipment	100	500	250
$75	.....	.....	$75	.....	Vehicular Equipment	375	450	400
.....	.....	.....	.....	.....	Household and Security Equipment	450	3,500	500
.....	.....	.....	.....	.....	Medical Equipment	100	150	100

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

739-100. TRAINING SCHOOL FOR BOYS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	$100	$300	$200
.....	.....	.....	.....	.....	Other Equipment	75	150	100
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Vehicular Equipment	.....	1,876	.....
$75	.....	.....	$75	.....	*Total Maintenance of Property*	$4,200	$14,426	$9,050
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	$2,000	$4,695	.....
$660	.....	.....	$660	$589	Office Equipment	34,835	2,355	.....
2,400	.....	+$6,500	8,900	8,900	Vehicular Equipment	4,075	1,827	.....
.....	.....	.....	.....	.....	Household and Security Equipment	118,664	.....	.....
.....	.....	.....	.....	.....	Medical Equipment	3,037	400	$400
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	90,499	.....	.....
.....	.....	.....	.....	.....	Other Equipment	8,407	.....	.....
$3,060	.....	+$6,500	$9,560	$9,489	*Total Additions and Improvements*	$261,517	$9,277	$400
$28,033	.....	+$7,913	$35,946	$29,984	*Total Appropriation*	$924,988	$1,473,778	$1,106,643

[1] Includes tentative allocation of $47,762 for 1968-69 Salary Program.

740-100. STATE HOME FOR BOYS, JAMESBURG

This cottage type institution, pursuant to 30:4-156, is for male juveniles between the ages of 8 and 16 committed by the juvenile courts. Cottage life, organized recreation, the development of work habits, preliminary training in certain skills, vocational and social interests, individual and group counseling, and formal schooling constitute the program. Commitment is until the individual reaches 21 years of age with release on parole determined by a boy's progress as judged by the staff and Board of Managers. A work camp for 60 senior boys is located at the Wharton Tract. The population of this institution is affected by the opening of the Training School for Boys.

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	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	285	293	273	293	273
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	664	452	500	425	425
Rated Capacity	428	488	488	488	488
Ratio: Positions to Population	1:2.3	1:1.5	1:1.8	1:1.6	1:1.6
Food Consumed—Daily Per Resident	$.6470	$.6640	$.6800	$.6800	$.6900
Annual Per Capita	$3,139	$5,199	$4,483	$5,274	$5,524
Daily Per Capita	$8.60	$14.20	$12.28	$14.45	$15.13

	1967 Actual	1968 Actual
Resident 7/1	720	701
In Institution	720	669
Wharton Camp	...	32
Commitments	647	392
Recommit. from Parole	156	108
Transfers In	...	2
Returns	300	235
Recalls	90	78
Transfers Out	103	73
Releases	928	849
Parole	720	722
Other	208	127
Deaths	1	...
Resident 6/30	701	438
In Institution	669	400
Wharton Camp	32	38

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,674,853	.....	+$135,713	$1,846,729	$1,846,729	Other Employees	$1,847,273	$2,067,291	$1,940,704
36,163	.....	.....	.....	.....	New Positions	.....	135,649	.....
5,860	.....	.....	5,860	5,860	Food in Lieu of Cash	5,098	5,070	5,070
$1,716,876	.....	+$135,713	$1,852,589	$1,852,589	*Total Salaries*	[1]$1,852,371	$2,208,010	$1,945,774
					Materials and Supplies—			
.....	.....	.....	.....	$122,723	Food—Gross	$124,100	$107,812	$107,036
.....	.....	.....	.....	42,826	Less: Farm Production	58,000	46,000	46,000
$111,092	.....	— $31,100	$79,992	$79,897	Food—Cash	$66,100	$61,812	$61,036
77,000	.....	+ 19,500	96,500	95,964	Fuel and Utilities	87,350	96,000	96,000

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

740-100. STATE HOME FOR BOYS, JAMESBURG

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$2,600	.....	.....	$2,600	$2,594	Printing and Office	$2,400	$2,600	$2,600
3,750	.....	+ $500	4,250	4,235	Vehicular	4,000	4,250	4,250
27,725	.....	.....	27,725	27,722	Household and Security	24,350	26,316	25,230
40,200	.....	.....	40,200	40,197	Clothing	31,500	28,875	28,375
8,500	.....	.....	8,500	7,700	Medical	7,000	8,000	8,000
12,800	.....	.....	12,800	12,797	Education and Rehabilitation	15,000	18,800	15,000
27,500	.....	+ 20,405	47,905	47,862	Other	27,500	27,500	27,500
$311,167	.....	+ $9,305	$320,472	$318,968	*Total Materials and Supplies*	$265,200	$274,153	$267,991
					Services Other Than Personal—			
$1,800	.....	+ $150	$1,950	$1,949	Travel	$1,500	$2,000	$2,000
6,850	.....	+ 750	7,600	7,558	Telephone	7,300	7,600	7,600
11,777	.....	.....	11,777	10,185	Insurance	7,514	8,146	8,146
3,100	.....	+ 2,188	5,288	5,288	Household and Security	3,100	10,100	10,100
200	.....	+ 200	400	249	Advertising	400	400	400
500	.....	.....	500	500	Subscriptions and Memberships	500	600	500
1,340	.....	+ 190	1,530	1,530	Postage	1,300	1,440	1,440
1,200	.....	.....	1,200	1,200	Entertainment	1,500	1,800	1,500
106	.....	.....	106	96	Rent—Other	106	1,506	106
11,500	.....	.....	11,500	11,500	Medical	8,500	11,500	11,500
2,800	.....	— 1,200	1,600	909	Rehabilitation	2,800	2,500	2,500
200	.....	+ 50	250	224	Staff Training	500	500	500
2,000	.....	.....	2,000	2,000	Other Professional	2,200	2,500	2,000
200	.....	.....	200	200	Other	200	200	200
$43,573	.....	+ $2,328	$45,901	$43,388	*Total Services Other Than Personal*	$37,420	$50,792	$48,492
					Maintenance of Property—Recurring—			
$22,000	.....	+ $1,000	$23,000	$22,995	Buildings and Grounds	$23,000	$25,000	$23,000
900	.....	.....	900	843	Office Equipment	900	900	900

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2,000	.....	.....	2,000	1,995	Vehicular Equipment	1,750	2,000	2,000
3,000	.....	.....	3,000	2,990	Household and Security Equipment	3,000	3,000	3,000
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	.....	200	200
1,000	.....	+ 1,300	2,300	2,300	Other Equipment	1,000	1,000	1,000
					Non-Recurring and Replacements—			
19,800	$61,543	— 238	81,105	32,967	Buildings and Grounds	21,530	32,000	12,000
2,277	.....	.....	2,277	2,271	Office Equipment	2,853	3,292	3,292
2,850	.....	+ 238	3,088	3,088	Vehicular Equipment	9,676	10,214	10,214
17,500	10,066	.....	27,566	18,449	Household and Security Equipment	7,950	18,338	16,275
1,230	2,706	.....	3,936	1,372	Medical Equipment	1,385	285	285
540	577	.....	1,117	757	Education and Rehabilitation Equipment	2,553	3,461	3,461
10,900	11,026	+ 844	22,770	12,231	Other Equipment	.....	8,900	.....
$83,997	$85,918	+ $3,144	$173,059	$102,258	*Total Maintenance of Property*	$75,597	$108,590	$75,627
					Extraordinary—			
$2,080	.....	+ $17,689	$19,769	$19,769	Compensation Awards	$2,080	.....	.....
.....	.....	.....	.....	.....	Score House Project	.....	$56,502	.....
.....	R$28,050	— 28,050	.....	.....	Control—Farm Production	.....	.....	.....
.....	5,074	— 5,074	.....	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 5,074	5,074	4,294	Rebuild Calf Barns	.....	.....	.....
$2,080	$33,124	— $10,361	$24,843	$24,063	*Total Extraordinary*	$2,080	$56,502	.....
					Additions and Improvements—			
$10,000	$37,862	.....	$47,862	$12,997	Buildings and Grounds	$600	$1,642	$1,642
1,290	.....	.....	1,290	1,257	Office Equipment	1,547	705	705
2,250	.....	.....	2,250	2,132	Vehicular Equipment	2,272	.....	.....
3,229	26,295	.....	29,524	12,154	Household and Security Equipment	4,175	4,710	4,710
1,000	221	.....	1,221	721	Medical Equipment	.....	454	454
785	1,934	.....	2,719	1,427	Education and Rehabilitation Equipment	2,471	9,001	2,500
1,500	504	.....	2,004	1,896	Other Equipment	.....	.....	.....
$20,054	$66,816	.....	$86,870	$32,584	*Total Additions and Improvements*	$11,065	$16,512	$10,011
$2,177,747	$185,858	+$140,129	$2,503,734	$2,373,850	*Total Appropriation*	$2,243,733	$2,714,559	$2,347,895

[1] Includes tentative allocation of $91,182 for 1968-69 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

741-100. STATE HOME FOR GIRLS, TRENTON

Any girl between the ages of 8 and 17 adjudicated a juvenile delinquent may be sent to the State Home for Girls, pursuant to 30:4-157. Many girls committed have had previous institutional experience and all have been on probation and are in need of intensive treatment and training to meet their emotional needs and to reach a wide range of intellectual functioning. Parole is granted by the Board of Managers when it appears a trial in the community is indicated as a part of the rehabilitation process.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	154	154	154	154	139
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	211	164	225	140	155
Rated Capacity	272	272	272	272	272
Ratio: Positions to Population	1:1.4	1:1.1	1:1.5	1:0.9	1:1.1
Food Consumed—Daily Per Resident	$.6208	$.6488	$.6520	$.6520	$.6650
Annual Per Capita	$4,993	$7,091	$5,585	$8,975	$7,399
Daily Per Capita	$13.68	$19.37	$15.30	$24.59	$20.27

	1967 Actual	1968 Actual
Resident 7/1	245	205
Commitments	196	121
Recommit. from Parole	22	14
Returns	123	80
Recalls	15	16
Transfers Out	22	7
Releases	344	263
Parole	246	208
Other	98	55
Resident 6/30	205	134
In Institution	205	126
Community Center	..	8

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$939,735	.....	+$57,238	$996,973	$992,831	Other Employees	$1,050,596	$1,170,205	$974,701
4,130	.....	+ 1,915	6,045	5,684	Food in Lieu of Cash	4,976	5,054	5,054
$943,865	.....	+$59,153	$1,003,018	$998,515	*Total Salaries*	[1]$1,055,572	$1,175,259	$979,755
					Materials and Supplies—			
$57,919	.....	—$14,622	$43,297	$34,090	Food	$53,546	$37,622	$37,622
6,350	.....	+ 450	6,800	6,788	Fuel and Utilities	6,350	6,400	6,400
1,300	.....	.....	1,300	1,300	Printing and Office	1,200	1,300	1,200

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600	.....	.....	600	584	Vehicular	500	600	600
12,295	.....	— 2,500	9,795	9,672	Household and Security	11,845	10,228	9,725
13,700	.....	— 3,000	10,700	10,213	Clothing	12,925	9,525	9,525
3,445	.....	+ 1,050	4,495	3,601	Medical	3,600	3,800	3,800
4,000	.....	.....	4,000	3,942	Education and Rehabilitation	4,000	4,000	4,000
$99,609	.....	—$18,622	$80,987	$70,190	*Total Materials and Supplies*	$93,966	$73,475	$72,872
					Services Other Than Personal—			
$650	.....	— $161	$489	$487	Travel	$600	$600	$600
5,600	.....	+ 157	5,757	5,745	Telephone	5,600	5,800	5,800
4,433	.....	.....	4,433	3,482	Insurance	2,652	3,082	3,082
1,100	.....	— 157	943	943	Household and Security	1,300	1,500	1,300
25	.....	+ 25	50	49	Advertising	50	50	50
150	.....	.....	150	144	Subscriptions and Memberships	150	150	150
1,450	.....	.....	1,450	1,288	Postage	1,450	1,650	1,650
900	.....	.....	900	895	Entertainment	1,000	1,000	1,000
318	.....	.....	318	318	Rent—Other	318	318	318
14,000	.....	+ 4,800	18,800	18,769	Medical	14,000	20,000	18,000
400	.....	+ 1,400	1,800	1,617	Rehabilitation	400	700	500
.....	.....	+ 180	180	177	Staff Training	200	200	200
2,441	.....	+ 800	3,241	3,235	Other Professional	2,562	2,562	2,562
1,081	.....	+ 18	1,099	1,099	Other	1,050	1,253	1,253
$32,548	.....	+ $7,062	$39,610	$38,248	*Total Services Other Than Personal*	$31,332	$38,865	$36,465
					Maintenance of Property—			
					Recurring—			
$7,900	.....	.....	$7,900	$7,873	Buildings and Grounds	$8,000	$9,000	$9,000
300	.....	+ $100	400	394	Office Equipment	300	400	400
300	.....	.....	300	286	Vehicular Equipment	300	300	300
2,000	.....	+ 600	2,600	2,542	Household and Security Equipment	2,000	2,400	2,400
.....	.....	+ 150	150	150	Medical Equipment	.....	.....	.....
100	.....	+ 50	150	140	Education and Rehabilitation Equipment	300	300	300
150	.....	.....	150	147	Other Equipment	100	100	100

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

741-100. STATE HOME FOR GIRLS, TRENTON

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Non-Recurring and Replacements—			
$37,000	$23,348	+$12,000	$72,348	$26,549	Buildings and Grounds	$30,563	$23,100	$23,100
.....	.....	.....	.....	.....	Office Equipment	2,054	1,940	1,940
.....	.....	.....	.....	.....	Vehicular Equipment	7,810	2,800	2,800
14,163	6,393	.....	20,556	17,358	Household and Security Equipment	10,495	8,058	7,970
.....	125	.....	125	.....	Medical Equipment	700	300	300
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	.....	624	624
$61,913	$29,866	+$12,900	$104,679	$55,439	*Total Maintenance of Property*	$62,622	$49,322	$49,234
					Extraordinary—			
$20,000	.....	.....	$20,000	$11,373	Pre-release Community Project	$20,000	$20,000	$15,000
3,531	.....	+ $1,500	5,031	5,006	Compensation Awards	1,503	3,531	3,531
$23,531	.....	+ $1,500	$25,031	$16,379	*Total Extraordinary*	$21,503	$23,531	$18,531
					Additions and Improvements—			
$1,500	$17,691	+ $4,800	$23,991	$40	Buildings and Grounds	$11,825	$7,500	.....
.....	.....	+ 53	53	53	Office Equipment	.....	330	$330
2,100	810	.....	2,910	.....	Household and Security Equipment	420	8,136	8,136
1,320	.....	.....	1,320	395	Education and Rehabilitation Equipment	810	.....	.....
$4,920	$18,501	+ $4,853	$28,274	$488	*Total Additions and Improvements*	$13,055	$15,966	$8,466
$1,166,386	$48,367	+$66,846	$1,281,599	$1,179,259	*Total Appropriation*	$1,278,050	$1,376,418	$1,165,323

[1] Includes tentative allocation of $51,436 for 1968-69 Salary Program.

743-100. RESIDENTIAL GROUP CENTER, HIGHFIELDS

This Center was established in July, 1950 under 30:4-177.31 et seq. It is a correctional facility for 20 selected, male adolescent offenders who are sent by the juvenile courts of the State. Admission is a condition of probation, for a period of approximately 4 months. The criteria for admission are as follows: 16 to 18 years of age, no previous commitment to a State training school, no psychosis or severe mental retardation. The program provides opportunities for the boys in residence to change their delinquent attitudes, values and pattern of behavior into conventional ones so that they may be better able to contribute to the community.

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The program consists of a work situation for boys at the Neuropsychiatric Institute, Princeton; opportunities to maintain contacts with their families and the community; and guided group interaction sessions for all the boys in residence, 5 evenings each week. This facility is located on 390 acres in East Amwell Township, Hunterdon County.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	6	6	6	6	6

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	
Average Daily Population	20	19	20	20	20
Rated Capacity	20	20	20	20	20
Ratio: Positions to Population	1:3.3	1:3.2	1:3.3	1:3.3	1:3.3
Food Consumed—Daily Per Resident	$.8217	$.8500	$.9000	$.9000	$.9000
Annual Per Capita	$2,878	$2,878	$3,796	$3,796	$3,420
Daily Per Capita	$7.88	$7.86	$10.40	$10.40	$9.37

	1967 Actual	1968 Actual
Resident 7/1	22	21
Admissions	66	63
Discharges	67	64
Resident 6/30	21	20
Therapy (Annual)—		
Therapy Groups	6	6
Therapy Sessions	515	511

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$43,183	.....	+$2,493	$45,676	$40,233	Other Employees	$48,604	$50,772	$50,772
288	.....	.....	288	116	Food in Lieu of Cash	397	397	397
$43,471	.....	+$2,493	$45,964	$40,349	*Total Salaries*	[1]$49,001	$51,169	$51,169
					Materials and Supplies—			
$6,588	.....	.....	$6,588	$6,457	Food	$6,570	$6,570	$6,570
3,000	.....	.....	3,000	2,524	Fuel and Utilities	3,000	3,000	3,000
150	.....	.....	150	129	Printing and Office	150	150	150
500	.....	+ $125	625	623	Vehicular	600	600	600
1,000	.....	— 200	800	692	Household and Security	1,000	1,000	1,000
700	.....	.....	700	70	Clothing	800	800	800
.....	.....	.....	.....	.....	Medical	25	25	25

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

743-100. RESIDENTIAL GROUP CENTER, HIGHFIELDS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$100	.....	.....	$100	$98	Rehabilitation	$100	$100	$100
50	.....	.....	50	47	Other	50	50	50
$12,088	.....	— $75	$12,013	$10,640	*Total Materials and Supplies*	$12,295	$12,295	$12,295
					Services Other Than Personal—			
$250	.....	.....	$250	$75	Travel	$250	$250	$250
600	.....	.....	600	533	Telephone	600	600	600
496	.....	.....	496	450	Insurance	300	364	364
50	.....	.....	50	.....	Household and Security	50	50	50
25	.....	.....	25	5	Subscriptions and Memberships	25	25	25
150	.....	.....	150	150	Postage	100	100	100
75	.....	.....	75	25	Medical	50	50	50
$1,646	.....	.....	$1,646	$1,238	*Total Services Other Than Personal*	$1,375	$1,439	$1,439
					Maintenance of Property—			
					Recurring—			
$800	.....	.....	$800	$629	Buildings and Grounds	$700	$700	$700
50	.....	.....	50	.....	Office Equipment	50	50	50
200	.....	.....	200	93	Vehicular Equipment	150	150	150
50	.....	+ $75	125	117	Household and Security Equipment	100	100	100
					Non-Recurring and Replacements—			
.....	$2,536	.....	2,536	.....	Buildings and Grounds	9,100	.....	.....
.....	.....	+ 180	180	167	Office Equipment	.....	.....	.....
1,530	.....	.....	1,530	1,455	Vehicular Equipment	.....	.....	.....
.....	337	— 180	157	.....	Household and Security Equipment	2,550	2,500	2,500
$2,630	$2,873	+ $75	$5,578	$2,461	*Total Maintenance of Property*	$12,650	$3,500	$3,500

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					Additions and Improvements—			
.....	$742	.....	$742	.....	Household and Security Equipment	$600	.....	.....
.....	125	.....	125	.....	Other Equipment	.....	.....	.....
.....	$867	.....	$867	.....	*Total Additions and Improvements*	$600	.....	.....
$59,835	$3,740	+$2,493	$66,068	$54,688	*Total Appropriation*	$75,921	$68,403	$68,403

[1] Includes tentative allocation of $2,004 for 1968-69 Salary Program.

745-100. RESIDENTIAL GROUP CENTER, WARREN

This facility was established in July, 1960 under 30:4-177.31 et seq. The juvenile courts of the State send selected offenders to this and similar facilities as a condition of probation for a period of approximately 4 months. This facility is designed to deal with 20 male offenders at a time, who are 16 or 17 years of age. The main features of the program are a work situation, opportunities to maintain community contact, and guided group interaction sessions 5 evenings a week. The major objective of the program is to assist the residents to develop attitudes and values enabling them to pursue a conventional style of life upon their return to the community.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	6	6	6	6	6
			Budget Estimate	**1969 Revised Estimate**	
Workload Data:					
Average Daily Population	20	19	20	20	20
Rated Capacity	20	20	20	20	20
Ratio: Positions to Population..	1:3.3	1:3.2	1:3.3	1:3.3	1:3.3
Food Consumed—Daily Per Resident	$.7709	$.8237	$.9000	$.9000	$.9000
Annual Per Capita	$2,670	$3,374	$3,237	$3,237	$3,049
Daily Per Capita	$7.32	$9.22	$8.87	$8.87	$8.35

	1967 Actual	1968 Actual
Resident 7/1	17	16
Admissions	67	65
Discharges	68	64
Resident 6/30	16	17
Therapy (Annual)		
Therapy Groups	7	6
Group Sessions	512	510
Session Hours	768	765

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

745-100. RESIDENTIAL GROUP CENTER, WARREN

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$41,277	.....	+$5,031	$46,308	$45,447	Other Employees	$47,576	$44,109	$44,109
792	.....	.....	792	792	Food in Lieu of Cash	686	861	861
$42,069	.....	+$5,031	$47,100	$46,239	*Total Salaries*	[1]$48,262	$44,970	$44,970
					Materials and Supplies—			
$6,588	.....	.....	$6,588	$6,016	Food	$6,570	$6,570	$6,570
3,100	.....	.....	3,100	3,100	Fuel and Utilities	3,100	3,100	3,100
150	.....	.....	150	99	Printing and Office	150	150	150
500	.....	.....	500	331	Vehicular	500	500	500
1,000	.....	.....	1,000	883	Household and Security	1,000	1,000	1,000
700	.....	.....	700	672	Clothing	700	800	800
50	.....	.....	50	48	Medical	50	50	50
100	.....	.....	100	95	Rehabilitation	100	100	100
$12,188	.....	.....	$12,188	$11,244	*Total Materials and Supplies*	$12,170	$12,270	$12,270
					Services Other Than Personal—			
$250	.....	.....	$250	$84	Travel	$150	$150	$150
600	.....	.....	600	544	Telephone	600	600	600
623	.....	.....	623	578	Insurance	324	405	405
.....	.....	.....	.....	.....	Household	.....	150	150
25	.....	.....	25	.....	Subscriptions and Memberships	25	25	25
50	.....	+ $10	60	60	Postage	50	60	60
250	.....	.....	250	121	Medical	200	200	200
25	.....	.....	25	25	Other	25	25	25
$1,823	.....	+ $10	$1,833	$1,412	*Total Services Other Than Personal*	$1,374	$1,615	$1,615

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					Maintenance of Property—			
					Recurring—			
$925	.....	.....	$925	$899	Buildings and Grounds	$550	$950	$950
25	.....	.....	25	13	Office Equipment	25	25	25
250	.....	.....	250	223	Vehicular Equipment	250	250	250
100	.....	.....	100	97	Household and Security Equipment	100	100	100
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Buildings and Grounds	2,000	.....	.....
4,450	.....	.....	4,450	3,773	Vehicular Equipment	.....	.....	.....
200	.....	.....	200	198	Household and Security Equipment	.....	.....	.....
$5,950	.....	.....	$5,950	$5,203	*Total Maintenance of Property*	$2,925	$1,325	$1,325
					Extraordinary—			
.....	.....	+ $100	$100	$16	Compensation Awards	.....	.....	.....
.....	.....	+ $100	$100	$16	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	$2,914	.....	$2,914	.....	Buildings and Grounds	.....	$800	$800
.....	1,103	.....	1,103	.....	Household and Security Equipment	.....	.....	.....
.....	125	.....	125	.....	Other Equipment	.....	.....	.....
.....	$4,142	.....	$4,142	.....	*Total Additions and Improvements*	.....	$800	$800
$62,030	$4,142	+$5,141	$71,313	$64,114	*Total Appropriation*	$64,731	$60,980	$60,980

[1] Includes tentative allocation of $2,004 for 1968-69 salary program.

746-100. RESIDENTIAL GROUP CENTER, OCEAN

This institution was opened in November, 1963 pursuant to 39:4-177.31 et seq. The program is the same as that at the other Residential Group Centers. It deals with selected male juvenile delinquents who are sent by the juvenile courts of the State, as a condition of probation. The 20 boys in residence are selected on the basis of the following criteria: 16 and 17 years of age; no previous commitment to State training school; not psychotic; and not severely mentally retarded. The length of stay for the residents is approximately 4 months. The aim is to provide opportunities for the reorientation of the residents' attitudes and styles of life so that they may be restored to the community as responsible young adults. The program consists of: (a) work situations provided by the Division of Fish and Game; (b) contacts with their families and the community, and (c) guided group interaction sessions, for all the boys in residence, 5 evenings each week. It is located on the grounds of the State Game Farm, at Forked River, in Ocean County.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

746-100. RESIDENTIAL GROUP CENTER, OCEAN

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	6	6	6	6	6
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	20	19	20	20	20
Rated Capacity	20	20	20	20	20
Ratio: Positions to Population	1:3.3	1:3.2	1:3.3	1:3.3	1:3.3
Food Consumed—Daily Per Resident	$.9512	$.7927	$.9000	$.9000	$.9000
Annual Per Capita	$2,792	$3,349	$3,512	$3,512	$3,869
Daily Per Capita	$7.65	$9.15	$9.62	$9.62	$10.60

	1967 Actual	1968 Actual
Resident 7/1	18	23
Admissions	64	65
Discharges	59	75
Resident 6/30	23	13
Therapy (annual)		
Therapy Group	7	7
Boys Per Group (average)	10	10
Sessions Per Group	80	80

Year Ending June 30, 1968 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Year Ending June 30, 1970 — Requested	Recommended
					Salaries—			
$41,792	.....	+ $3,312	$45,104	$44,806	Other Employees	$48,418	$50,696	$50,696
792	.....	.....	792	792	Food in Lieu of Cash	686	794	794
$42,584	.....	+ $3,312	$45,896	$45,598	*Total Salaries*	[1]$49,104	$51,490	$51,490
					Materials and Supplies—			
$6,588	.....	.....	$6,588	$6,548	Food	$6,570	$6,570	$6,570
4,300	.....	.....	4,300	4,279	Fuel and Utilities	4,300	4,500	4,500
150	.....	.....	150	142	Printing and Office	150	150	150
350	.....	+ $75	425	376	Vehicular	350	350	350
1,000	.....	.....	1,000	999	Household and Security	1,000	1,000	1,000
700	.....	.....	700	700	Clothing	800	800	800
100	.....	.....	100	91	Medical	100	100	100
100	.....	.....	100	100	Other	150	150	150
$13,288	.....	+ $75	$13,363	$13,235	*Total Materials and Supplies*	$13,420	$13,620	$13,620

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$250	.....	.....	$250	$250	Travel	$250	$300	$300
600	.....	.....	600	528	Telephone	600	600	600
487	.....	+ $37	524	524	Insurance	281	405	405
50	.....	.....	50	45	Household and Security	50	70	70
100	.....	.....	100	96	Postage	100	150	150
600	.....	.....	600	372	Medical	600	600	500
$2,087	.....	+ $37	$2,124	$1,815	*Total Services Other Than Personal*	$1,881	$2,125	$2,025
					Maintenance of Property—			
					Recurring—			
$500	.....	+ $200	$700	$699	Buildings and Grounds	$550	$750	$750
50	.....	.....	50	29	Office Equipment	50	50	50
200	.....	+ 275	475	475	Vehicular Equipment	200	200	200
200	.....	+ 100	300	274	Household and Security Equipment	200	250	200
					Non-Recurring and Replacements—			
2,500	.....	— 400	2,100	1,109	Vehicular Equipment	4,700	1,863	1,863
.....	.....	.....	.....	.....	Household and Security Equipment	.....	3,700	3,700
$3,450	.....	+ $175	$3,625	$2,586	*Total Maintenance of Property*	$5,700	$6,813	$6,763
					Extraordinary—			
.....	$14	.....	$14	.....	Control—Fire Loss	.....	.....	.....
.....	$14	.....	$14	.....	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	$130	+ $7,500	$7,630	.....	Buildings and Grounds	.....	.....	.....
$54	.....	.....	54	$52	Office Equipment	$125	.....	.....
250	112	.....	362	245	Household and Security Equipment	.....	.....	.....
.....	.....	.....	.....	.....	Rehabilitation Equipment	.....	$3,480	$3,480
.....	124	.....	124	105	Other Equipment	.....	.....	.....
$304	$366	+ $7,500	$8,170	$402	*Total Additions and Improvements*	$125	$3,480	$3,480
$61,713	$380	+$11,099	$73,192	$63,636	*Total Appropriation*	$70,230	$77,528	$77,378

[1] Includes tentative allocation of $2,004 for 1968-69 Salary Program.

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747-100. RESIDENTIAL GROUP CENTER, TURRELL

This is the only Residential Group Center for delinquent girls in the State, operating under 30:4-177.31 et seq. There are accommodations for 18 girls who are sent by juvenile courts throughout the State. Girls are admitted as a condition of probation for a period of approximately 4 months. Admission criteria are as follows: 16 through 18 years of age; non-psychotic or not severely mentally retarded; no previous commitment to a State correctional institution; and not pregnant at the time of admission. The main features of the program are: work situations at the State Hospital, Marlboro and the Arthur Brisbane Child Treatment Center; opportunity to keep in contact with the community; and guided group interaction sessions 5 evenings a week.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	6	6	6	6	6

Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	15	13	18	18	18
Rated Capacity	18	18	18	18	18
Ratio: Positions to Population	1:2.5	1:2.2	1:3.0	1:3.0	1:3.0
Food Consumed—Daily Per Resident	$.9335	$.9204	$.9000	$.9000	$.9000
Annual Per Capita	$3,938	$4,912	$3,704	$3,704	$3,689
Daily Per Capita	$10.79	$13.42	$10.15	$10.15	$10.11

	1967 Actual	1968 Actual
Resident 7/1	16	17
Admissions	54	57
	—	—
Discharges	53	60
Resident 6/30	17	14
Supervised Work Programs:		
Residents Assigned to:		
Child Treatment Center	4	3
Marlboro State Hospital	10	8
House Duty	2	2
Therapy (annual)		
Therapy Groups	6	6
Sessions Per Group	80	80
Average Number Girls Per Group	9.3	9.3

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$42,906	.....	+$1,252	$44,158	$41,123	Other Employees	$45,019	$47,825	$47,575
576	.....	+ 170	746	746	Food in Lieu of Cash	397	790	790
$43,482	.....	+$1,422	$44,904	$41,869	*Total Salaries*	[1]$45,416	$48,615	$48,365
					Materials and Supplies—			
$5,930	.....	+ $625	$6,555	$6,434	Food	$5,913	$5,913	$5,913
3,500	.....	.....	3,500	3,462	Fuel and Utilities	3,500	3,500	3,500
200	.....	.....	200	188	Printing and Office	150	150	150
350	.....	+ 275	625	443	Vehicular	300	300	300
900	.....	.....	900	886	Household and Security	1,400	900	900
630	.....	.....	630	596	Clothing	720	900	720
500	.....	.....	500	482	Medical	500	500	500
100	.....	.....	100	100	Rehabilitation	100	100	100
$12,110	.....	+ $900	$13,010	$12,591	*Total Materials and Supplies*	$12,583	$12,263	$12,083
					Services Other Than Personal—			
$150	.....	+ $125	$275	$244	Travel	$250	$250	$250
800	.....	+ 323	1,123	1,118	Telephone	800	800	800
437	.....	.....	437	413	Insurance	277	333	333
350	.....	.....	350	350	Household and Security	350	350	350
25	.....	.....	25	25	Subscriptions and Memberships	25	25	25
150	.....	+ 25	175	175	Postage	150	175	175
600	.....	.....	600	596	Medical	600	1,000	700
400	R$2,080	— 1,244	1,236	1,150	Rehabilitation	400	400	400
.....	.....	+ 275	275	275	Staff Training	.....	.....	.....
$2,912	$2,080	— $496	$4,496	$4,346	*Total Services Other Than Personal*	$2,852	$3,333	$3,033
					Maintenance of Property—			
					Recurring—			
$550	.....	.....	$550	$541	Buildings and Grounds	$550	$550	$550

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

747-100. RESIDENTIAL GROUP CENTER, TURRELL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$20	.....	.....	$20	$18	Office Equipment	$20	$20	$20
125	.....	+ $375	500	487	Vehicular Equipment	150	300	250
300	.....	+ 396	696	644	Household and Security Equipment	300	863	863
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	.....	530	530
4,450	.....	.....	4,450	.....	Vehicular Equipment	3,600	.....	.....
.....	.....	.....	.....	.....	Household and Security Equipment	.....	240	240
$5,445	.....	+ $771	$6,216	$1,690	*Total Maintenance of Property*	$4,620	$2,503	$2,453
					Extraordinary—			
.....	.....	+ $760	$760	$760	Compensation Awards	.....	.....	.....
.....	R$143	.....	143	.....	Control—Fire Loss	.....	.....	.....
.....	$143	+ $760	$903	$760	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	$35,713	.....	$35,713	$3,043	Buildings and Grounds	$1,200	.....	.....
.....	.....	.....	.....	.....	Office Equipment	.....	$468	$468
.....	791	.....	791	317	Household and Security Equipment	.....	.....	.....
.....	$36,504	.....	$36,504	$3,360	*Total Additions and Improvements*	$1,200	$468	$468
$63,949	$38,727	+$3,357	$106,033	$64,616	*Total Appropriation*	$66,671	$67,182	$66,402

[1] Includes tentative allocation of $2,004 for 1968-69 Salary Program.

760-100. DIVISION OF MENTAL RETARDATION

The Division of Mental Retardation functions in 3 areas: Institutional Service, Admission and Classification and Community Services (including Bureaus of Field Services and Day Care and Training).

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Institutional service involves a supervisory relationship with the 7 residential training schools for the retarded. This aspect includes review of the activities of the school, recommendations on budgets, and planning for future programs. Program objectives and performance of standards for the direction of institutions are developed and under constant review.

Admission and Classification Services involve the classification of new cases requiring admission, the management of the waiting list, the handling of institutional intake, and participation in the transfer process. A program of purchase of care in private residential facilities, now in its third fiscal year, enables emergency placement of cases on the waiting list for whom there is no space in public facilities.

Within the general heading of Community Services, the Bureau of Field Services by way of case workers in 4 regional offices provides post institutional supervision, continued care or guardianship service to non-institutionalized cases, home investigation for institutional programming and community placement, supervision of family care cases, and general consultative services to community agencies and the parents on the problem of mental retardation. The Bureau of Day Care and Training Services provides services throughout the State for retarded children excluded from local public school because of the severity of their handicap.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	71	83	84	93	87

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	
Average Number of Children In:					
Residential Care (Purchase of)	310	406	600	500	600
Day Care—Total	331	356	375	375	450
Purchased Service	331	310	255	255	240
State	....	46	120	120	210
Family Care	89	82	90	85	85
Average Cost/Child/Year:					
Residential Care (Purchase of)	$3,053	$3,107	$3,125	$3,360	$3,450
Day Care	$1,241	$1,690	$2,352	$2,352	$2,712
Family Care	$1,330	$1,402	$1,333	$1,412	$1,500

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$465,323	.....	+$29,206	$550,943	$520,727	Other Employees	$619,702	$655,419	$642,658
56,414	.....	.....	.....	.....	New Positions	3,509	74,717	33,688
$521,737	.....	+$29,206	$550,943	$520,727	*Total Salaries*	[1]$623,211	$730,136	$676,346

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

760-100. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1968						Year Ending June 30,	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
					Materials and Supplies—			
$6,500	.....	+ $1,000	$7,500	$7,500	Printing and Office	$8,000	$10,000	$8,500
1,200	.....	— 45	1,155	336	Education	700	1,250	700
900	.....	.....	900	900	Other	600	400	400
$8,600	.....	+ $955	$9,555	$8,736	*Total Materials and Supplies*	$9,300	$11,650	$9,600
					Services Other Than Personal—			
$5,000	.....	.....	$5,000	$3,318	Travel	$5,400	$5,000	$5,000
11,000	.....	+ $9,363	20,363	20,363	Telephone	15,840	15,800	15,800
1,575	.....	.....	1,575	64	Insurance	1,230	2,087	2,087
200	.....	.....	200	.....	Household and Security	200	.....	.....
100	.....	.....	100	100	Subscriptions and Memberships	100	150	150
2,250	.....	+ 543	2,793	2,793	Postage	3,000	3,000	2,800
.....	.....	+ 375	375	321	Official Reception	200	350	350
.....	.....	.....	.....	.....	Data Processing	8,136	8,136	2,715
17,020	.....	+ 2,400	19,420	19,420	Rent—Central Motor Pool	17,980	22,980	21,000
.....	.....	+ 250	250	250	Education	.....	.....	.....
1,900	.....	.....	1,900	1,900	Staff Training	1,800	2,500	2,500
6,500	.....	— 625	5,875	3,547	Other Professional	2,500	7,000	5,000
.....	.....	.....	.....	.....	Other	.....	800	400
$45,545	.....	+$12,306	$57,851	$52,076	*Total Services Other Than Personal*	$56,386	$67,803	$57,802
					Maintenance of Property—			
					Recurring—			
$600	.....	+ $750	$1,350	$1,350	Office Equipment	$800	$2,500	$2,500
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	.....	3,065	1,755
$600	.....	+ $750	$1,350	$1,350	*Total Maintenance of Property*	$800	$5,565	$4,255

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					Extraordinary—			
.....	.....	+ $400	$400	$400	Compensation Awards	.....	.....	.....
$115,000	.....	.....	115,000	115,000	Family Care	$120,000	$218,700	$127,500
1,575,000	.....	+ 723	1,575,723	1,504,244	Purchase of Residential Care for mentally retarded in non-State facilities in accordance with established procedures for admission to a State institution for the mentally retarded, and including related administrative costs	1,875,000	2,525,000	1,875,000
615,591	$112,527	+ 64	728,182	601,799	Day Care	882,078	2,140,272	1,220,300
.....	.....	.....	.....	.....	Foster Grandparents Program	.....	79,537	50,000
.....	.....	.....	.....	.....	Claims	.....	836	836
$2,305,591	$112,527	+ $1,187	$2,419,305	$2,221,443	*Total Extraordinary*	$2,877,078	$4,964,345	$3,273,636
					Additions and Improvements—			
$7,682	.....	— $150	$7,532	$7,527	Office Equipment	$1,947	$3,454	$621
5,325	.....	+ 45	5,370	5,370	Vehicular Equipment	1,800	.....	.....
750	.....	+ 331	1,081	937	Household Equipment	.....	260	260
.....	.....	+ 150	150	148	Other Equipment	529	175	175
$13,757	.....	+ $376	$14,133	$13,982	*Total Additions and Improvements*	$4,276	$3,889	$1,056
$2,895,830	$112,527	+$44,780	$3,053,137	$2,818,314	*Total Appropriation*	$3,571,051	$5,783,388	$4,022,695

It is recommended that the unexpended balance as of June 30, 1969, in the account "Purchase of Residential Care," be appropriated to augment the same account for fiscal year 1970.

[1] Includes tentative allocation of $28,056 for 1968-69 Salary Program.

762-100. VINELAND STATE SCHOOL

Pursuant to 30:4-170, the Vineland State School is located at 2 centers: the main institution on Landis Avenue, Vineland and a colony on Almond Road, Vineland. It admits all levels of mentally retarded females over 5 years of age. Treatment, training and education to develop the utmost capacity of the individual is given to each resident so she may either adjust within the institution or upon placement. Research in medicine, psychology and education is conducted to develop better methods for prevention, treatment and training of the mentally retarded.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

762-100. VINELAND STATE SCHOOL

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	864	901	908	1,100	970
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	1,883	1,884	1,900	1,885	1,875
Rated Capacity	1,515	1,515	1,515	1,515	1,515
Ratio: Positions to Population	1:2.2	1:2.1	1:2.1	1:2.1	1:1.9
Food Consumed—Daily Per Resident	$.5435	$.5821	$.6000	$.6000	$.6300
Annual Per Capita	$2,509	$2,929	$3,125	$3,150	$3,352
Daily Per Capita	$6.88	$8.00	$8.56	$8.63	$9.18

	1967 Actual	1968 Actual
Resident 7/1	1,916	1,929
In Hospital	1,859	1,864
Temporary Visit	57	65
Admissions—Transfers	126	51
Admissions	97	38
Transfers	29	13
Returns from Non-Resident	53	22
Releases to Non-Resident	89	37
Terminations	77	67
Transfers	30	31
Discharges	2	3
Deaths	45	33
Resident 6/30	1,929	1,898
In Hospital	1,864	1,836
Temporary Visit	65	62

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$3,989,168	.....	+$341,184	$4,445,668	$4,445,668	Other Employees	$4,820,244	$5,446,229	$4,932,979
115,316	.....	.....	.....	.....	New Positions	36,437	733,580	231,579
25,322	.....	.....	25,322	25,322	Food in Lieu of Cash	29,733	28,955	28,955
$4,129,806	.....	+$341,184	$4,470,990	$4,470,990	*Total Salaries*	[1]$4,886,414	$6,208,764	$5,193,513
					Materials and Supplies—			
.....	.....	.....	.....	$412,112	Food—Gross	$416,100	$457,829	$431,156
.....	.....	.....	.....	7,483	Less: Farm Production	15,000	15,000	15,000

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$403,220	.....	+ $2,084	$405,304	$404,629	Food—Cash	$401,100	$442,829	$416,156
132,000	.....	+ 5,500	137,500	137,445	Fuel and Utilities	136,000	142,000	141,000
3,100	.....	+ 400	3,500	3,488	Printing and Office	3,300	3,800	3,800
4,500	.....	+ 200	4,700	4,695	Vehicular	4,700	4,800	4,800
73,875	.....	.....	73,875	73,494	Household and Security	84,440	100,575	84,250
77,000	.....	— 1,400	75,600	75,580	Clothing	85,500	105,325	93,750
63,525	.....	+ 7,000	70,525	70,413	Medical	66,500	80,000	75,000
14,100	.....	.....	14,100	14,072	Education and Rehabilitation	15,000	18,500	17,000
6,000	.....	— 1,100	4,900	4,728	Other	6,000	5,000	5,000
$777,320	.....	+ $12,684	$790,004	$788,544	*Total Materials and Supplies*	$802,540	$902,829	$840,756
					Services Other Than Personal—			
$2,000	.....	.....	$2,000	$1,816	Travel	$2,200	$3,000	$2,500
11,100	.....	+ $100	11,200	11,193	Telephone	11,600	13,000	12,500
14,702	.....	.....	14,702	12,432	Insurance	8,624	11,992	11,992
21,000	.....	+ 6,687	27,687	26,099	Household and Security	23,000	34,300	19,500
500	.....	+ 260	760	754	Advertising	500	1,000	800
300	.....	.....	300	298	Subscriptions and Memberships	400	500	400
1,825	.....	.....	1,825	1,780	Postage	2,000	2,200	2,200
1,200	.....	.....	1,200	1,185	Entertainment	1,500	1,700	1,700
200	.....	.....	200	174	Rent—Other	220	220	220
9,300	.....	— 3,000	6,300	5,224	Medical	6,300	6,300	6,000
16,500	.....	.....	16,500	16,500	Education and Rehabilitation	16,000	34,835	23,497
.....	.....	+ 284	284	283	Staff Training	100	500	300
4,000	.....	— 450	3,550	2,025	Other Professional	4,000	4,000	3,000
1,000	.....	— 27	973	924	Other	1,000	1,000	1,000
$83,627	.....	+ $3,854	$87,481	$80,687	*Total Services Other Than Personal*	$77,444	$114,547	$85,609
					Maintenance of Property—			
					Recurring—			
$28,000	.....	.....	$28,000	$27,933	Buildings and Grounds	$30,000	$32,000	$30,000
1,050	.....	+ $150	1,200	1,198	Office Equipment	1,000	1,500	1,500
3,100	.....	+ 150	3,250	3,239	Vehicular Equipment	3,100	3,300	3,300
9,300	.....	— 410	8,890	8,745	Household and Security Equipment	9,000	9,000	9,000
500	.....	.....	500	343	Medical Equipment	500	500	500
1,000	.....	+ 100	1,100	999	Other Equipment	1,000	1,000	1,000

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

762-100. VINELAND STATE SCHOOL

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Non-Recurring and Replacements—			
$26,600	$20,400	.....	$47,000	$27,107	Buildings and Grounds	$13,575	$30,950	$30,950
1,536	.....	+ $55	1,591	1,588	Office Equipment	1,358	1,954	1,954
5,150	.....	+ 1,300	6,450	6,450	Vehicular Equipment	14,800	13,593	13,593
13,225	5,308	.....	18,533	11,917	Household and Security Equipment	15,150	35,753	19,525
15,215	17,299	.....	32,514	14,048	Medical Equipment	2,650	2,560	2,560
.....	2,197	— 55	2,142	.....	Education and Rehabilitation Equipment	.....	985	985
.....	.....	.....	.....	.....	Other Equipment	.....	480	480
$104,676	$45,204	+ $1,290	$151,170	$103,567	*Total Maintenance of Property*	$92,133	$133,575	$115,347
					Extraordinary—			
$1,674	.....	+ $13,365	$15,039	$15,039	Compensation Awards	$1,669	$4,586	$4,586
.....	R$10,875	— 9,384	1,491	.....	Control—Farm Production	.....	.....	.....
.....	9	.....	9	.....	Control—Fire Loss	.....	.....	.....
$1,674	$10,884	+ $3,981	$16,539	$15,039	*Total Extraordinary*	$1,669	$4,586	$4,586
					Additions and Improvements—			
$11,400	$57,043	.....	$68,443	$33,570	Buildings and Grounds	$17,095	$52,250	$21,050
1,008	.....	.....	1,008	1,006	Office Equipment	1,750	6,545	2,361
.....	.....	.....	.....	.....	Vehicular Equipment	.....	2,755	.....
20,010	4,582	.....	24,592	23,217	Household and Security Equipment	30,860	51,110	18,060
22,600	7,617	.....	30,217	14,569	Medical Equipment	27,945	3,700	3,700
1,600	1,210	.....	2,810	1,394	Education and Rehabilitation Equipment	700	8,861	2,261
375	.....	.....	375	.....	Other Equipment	1,200	2,000	2,000
$56,993	$70,452	.....	$127,445	$73,756	*Total Additions and Improvements*	$79,550	$127,221	$49,432
$5,154,096	$126,540	+$362,993	$5,643,629	$5,532,583	*Total Appropriation*	$5,939,750	$7,491,522	$6,289,243

[1] Includes tentative allocation of $303,272 for 1968-69 Salary Program.

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763-100. NORTH JERSEY TRAINING SCHOOL, TOTOWA

This institution which operates under the provisions of 30:4-173, was opened in January, 1928 and is administered by a 7-member Board of Managers appointed with the approval of the Governor and functions under the immediate direction of a Superintendent. The School is located 3 miles from Paterson and occupies 245 acres of land upon which there are 35 major buildings.

The School accepts all levels of mental retardates over 5 years of age. A Nursery is also maintained which accommodates 275 very young mental retardates of both sexes, the majority of whom are severely or profoundly retarded and many multiple handicapped. Children are admitted to this facility at any age under 4 years and 6 months and can remain in residence until 5 years of age. The School provides a comprehensive training program for all residents through approved educational and social experiences for those who may later be able to return to a useful place in society as well as for those who will remain in residence for an indefinite period of time. This includes prolonged medical and nursing care for the severely 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.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	465	488	514	582	549
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	925	954	975	975	975
Rated Capacity	1,096	1,096	1,096	1,096	1,096
Ratio: Positions to Population	1:2.0	1:2.0	1:1.9	1:1.9	1:1.8
Food Consumed—Daily Per Resident	$.5700	$.5888	$.6200	$.6200	$.6600
Annual Per Capita	$3,054	$3,398	$3,646	$3,646	$3,975
Daily Per Capita	$8.37	$9.28	$9.99	$9.99	$10.89

	1967 Actual	1968 Actual
Resident 7/1	943	987
In Hospital	886	883
Temporary Visit	57	104
Admissions—Transfers	185	98
Admissions	181	91
Transfers	2	7
Births	2	...
Returns from Non-Resident	168	122
Releases to Non-Resident	262	125
Terminations	47	58
Transfers	19	25
Discharges	7	12
Deaths	21	21
Resident 6/30	987	1,024
In Hospital	883	911
Temporary Visit	104	113
Family Care 7/1	12	22
Added	24	...
Discharged	3	22
Returned	11	...
Family Care 6/30	22	...

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

763-100. NORTH JERSEY TRAINING SCHOOL, TOTOWA

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$2,311,611	.....	+$177,447	$2,571,304	$2,571,017	Other Employees	$2,734,432	$3,052,709	$2,960,159
82,246	.....	.....	.....	.....	New Positions	105,378	323,198	130,751
7,463	.....	.....	7,463	7,463	Food in Lieu of Cash	7,674	9,426	9,318
$2,401,320	.....	+$177,447	$2,578,767	$2,578,480	*Total Salaries*	[1]$2,847,484	$3,385,333	$3,100,228
					Materials and Supplies—			
$214,110	.....	— $4,000	$210,110	$208,019	Food	$220,643	$260,975	$234,878
88,000	.....	+ 3,000	91,000	88,633	Fuel and Utilities	88,000	91,800	91,800
3,200	.....	.....	3,200	3,181	Printing and Office	3,600	4,200	3,600
3,300	.....	.....	3,300	3,289	Vehicular	3,600	3,600	3,600
38,960	.....	.....	38,960	38,960	Household and Security	45,495	57,274	50,695
39,000	.....	— 800	38,200	38,075	Clothing	43,875	55,000	48,750
43,875	.....	.....	43,875	43,872	Medical	48,750	52,500	48,750
7,050	.....	.....	7,050	6,989	Education and Rehabilitation	8,500	9,350	8,500
1,000	.....	.....	1,000	996	Other	.....	.....	.....
$438,495	.....	— $1,800	$436,695	$432,014	*Total Materials and Supplies*	$462,463	$534,699	$490,573
					Services Other Than Personal—			
$2,500	.....	— $203	$2,297	$2,277	Travel	$3,500	$3,500	$3,000
8,800	.....	+ 400	9,200	8,966	Telephone	9,200	9,700	9,500
11,769	.....	.....	11,769	9,873	Insurance	7,473	7,674	7,674
55,540	.....	— 2,308	53,232	53,154	Household and Security	54,000	56,100	56,100
600	.....	+ 400	1,000	987	Advertising	800	1,000	1,000
200	.....	.....	200	185	Subscriptions and Memberships	200	200	200
1,600	.....	+ 100	1,700	1,667	Postage	1,800	1,800	1,800
1,000	.....	.....	1,000	1,000	Entertainment	1,000	1,000	1,000
93	.....	+ 3	96	95	Rent—Other	345	345	345
23,000	.....	— 800	22,200	21,919	Medical	25,000	39,380	38,075

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8,423	.....	—	900	7,523	6,952	Education and Rehabilitation	8,423	15,983	14,377
.....	.....	+	378	378	378	Staff Training	.....	1,000	1,000
428	.....	—	178	250	250	Other Professional	428	250	250
175	.....		.....	175	175	Other	175	175	175
$114,128	.....	—	$3,108	$111,020	$107,878	*Total Services Other Than Personal*	$112,344	$138,107	$134,496
						Maintenance of Property—			
						Recurring—			
$23,000	.....		.....	$23,000	$22,979	Buildings and Grounds	$23,500	$28,500	$28,000
600	.....	+	$150	750	657	Office Equipment	950	950	900
1,500	.....	+	465	1,965	1,957	Vehicular Equipment	1,500	2,000	1,500
4,500	.....	+	1,000	5,500	5,473	Household	4,500	5,400	5,400
300	.....		.....	300	281	Medical Equipment	400	400	400
500	.....	+	150	650	646	Education and Rehabilitation Equipment	650	900	850
500	.....		.....	500	497	Other Equipment	500	600	600
						Non-Recurring and Replacements—			
32,760	$42,247	+	10,000	85,007	23,056	Buildings and Grounds	33,919	39,955	36,655
3,833	.....	+	204	4,037	4,004	Office Equipment	3,948	2,277	2,115
3,960	.....		.....	3,960	3,799	Vehicular Equipment	5,105	9,512	7,600
18,947	1,485		.....	20,432	19,632	Household and Security Equipment	9,787	6,940	6,365
665	214		.....	879	435	Medical Equipment	5,395	8,286	8,286
1,912	.....		.....	1,912	1,855	Education and Rehabilitation Equipment	115	3,806	3,406
540	.....		.....	540	504	Other Equipment	1,300	190	190
$93,517	$43,946	+	$11,969	$149,432	$85,775	*Total Maintenance of Property*	$91,569	$109,716	$102,267
						Extraordinary—			
.....	.....	+	$24,530	$24,530	$24,530	Compensation Awards	.....	.....	.....
.....	.....	+	$24,530	$24,530	$24,530	*Total Extraordinary*	.....	.....	.....
						Additions and Improvements—			
$27,420	$41,450		.....	$68,870	$11,191	Buildings and Grounds	$23,090	$68,075	$36,540
2,188	.....	—	$204	1,984	1,982	Office Equipment	1,835	7,433	2,578
335	.....	—	110	225	220	Vehicular Equipment	1,650	320	320

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

763-100. NORTH JERSEY TRAINING SCHOOL, TOTOWA

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$10,527	$12,838	.....	$23,365	$16,677	Household and Security Equipment	$9,503	$5,425	$5,425
4,672	.....	.....	4,672	4,330	Medical Equipment	4,015	12,577	1,312
2,215	114	.....	2,329	2,183	Education and Rehabilitation Equipment	874	1,391	1,253
1,000	.....	.....	1,000	949	Other Equipment	.....	150	150
$48,357	$54,402	— $314	$102,445	$37,532	*Total Additions and Improvements*	$40,967	$95,371	$47,578
$3,095,817	$98,348	+$208,724	$3,402,889	$3,266,209	*Total Appropriation*	$3,554,827	$4,263,226	$3,875,142

[1] Includes tentative allocation of $171,676 for 1968-69 Salary Program.

764-100. STATE COLONY, WOODBINE

Opened on May 26, 1921, the State Colony at Woodbine operates under 30:4-173. This institution cares and trains males, 5 years of age and over with severe mental retardation. In the cottage system, programming is designed to bring each resident the greatest degree of self-independence and self-sufficiency possible within the individual's capabilities. In addition to the development of social maturity, programming concentrates upon the development of co-ordination, the use of sensory and motor capacities and the appropriate control of emotional reactions. In addition to general hospital facilities, a 60-bed hospital annex provides nursing care for senile, severe diabetic, difficult feeding problems, severe epileptics, cardiac and similar cases.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	533	554	554	622	573
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	1,167	1,167	1,150	1,150	1,000
Rated Capacity	1,000	1,000	1,000	1,000	1,000
Ratio: Positions to Population ..	1:2.2	1:2.1	1:2.1	1:2.1	1:1.7

	1967 Actual	1968 Actual
Resident 7/1	1,172	1,187
In Hospital	1,161	1,167
Temporary Visit	11	20
Admissions—Transfers ..	75	25
Admissions	66	16
Transfers	9	9

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Food Consumed—Daily Per Resident	$.5540	$.6140	$.6200	$.6200	$.6550
Annual Per Capita	$2,440	$2,834	$3,210	$3,210	$3,867
Daily Per Capita	$6.68	$7.74	$8.79	$8.79	$10.59

Returns from Non-Resident	64	50
Releases to Non-Resident	91	67
Terminations	33	21
Transfers	20	3
Deaths	13	18
Resident 6/30	1,187	1,174
In Hospital	1,167	1,158
Temporary Visit	20	16

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$2,483,343	.....	+$74,170	$2,621,463	$2,616,532	Other Employees	$2,997,525	$3,360,667	$3,116,247
63,950	.....	.....	.....	.....	New Positions	.....	321,666	83,148
16,060	.....	+ 9,154	25,214	25,214	Food in Lieu of Cash	17,148	20,121	15,513
$2,563,353	.....	+$83,324	$2,646,677	$2,641,746	*Total Salaries*	[1]$3,014,673	$3,702,454	$3,214,908
					Materials and Supplies—			
$263,520	.....	.....	$263,520	$263,501	Food	$260,245	$239,075	$239,075
84,000	.....	+ $8,000	92,000	91,231	Fuel and Utilities	88,000	92,220	92,220
1,500	.....	.....	1,500	1,492	Printing and Office	1,600	1,700	1,700
2,900	.....	.....	2,900	2,900	Vehicular	3,000	3,000	3,000
45,225	.....	.....	45,225	45,224	Household	50,370	56,024	48,920
47,000	.....	.....	47,000	46,992	Clothing	51,750	54,450	50,000
38,775	.....	.....	38,775	38,474	Medical	37,500	40,000	37,500
6,500	.....	.....	6,500	6,454	Education and Rehabilitation	8,000	12,200	8,000
$489,420	.....	+ $8,000	$497,420	$496,268	*Total Materials and Supplies*	$500,465	$498,669	$480,415
					Services Other Than Personal—			
$1,500	.....	.....	$1,500	$841	Travel	$1,600	$1,700	$1,700
5,130	.....	.....	5,130	4,909	Telephone	5,200	5,500	5,500

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

764-100. STATE COLONY, WOODBINE

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$8,306	.....	.....	$8,306	$7,216	Insurance	$3,952	$5,855	$5,855
2,800	.....	+ $1,000	3,800	3,570	Household	3,040	3,520	3,520
.....	.....	+ 100	100	85	Advertising	300	300	200
150	.....	.....	150	146	Subscriptions and Memberships	150	150	150
1,300	.....	+ 119	1,419	1,419	Postage	1,300	1,531	1,531
1,000	.....	.....	1,000	986	Entertainment	1,000	1,000	1,000
.....	.....	+ 15	15	15	Suggestion Awards	.....	.....	.....
78	.....	.....	78	78	Rent—Other	78	78	78
12,930	.....	.....	12,930	9,161	Medical	10,965	13,531	11,000
12,634	.....	+ 266	12,900	12,895	Education and Rehabilitation	12,900	12,900	12,900
300	.....	.....	300	295	Staff Training	300	300	300
2,160	.....	— 100	2,060	1,457	Other Professional	2,160	2,160	2,160
50	.....	.....	50	50	Other	50	50	50
$48,338	.....	+ $1,400	$49,738	$43,123	*Total Services Other Than Personal*	$42,995	$48,575	$45,944
					Maintenance of Property—			
					Recurring—			
$23,000	.....	.....	$23,000	$22,830	Buildings and Grounds	$23,000	$23,800	$23,800
562	.....	+ $250	812	808	Office Equipment	562	868	868
1,200	.....	+ 500	1,700	1,696	Vehicular Equipment	1,200	1,400	1,400
4,500	.....	.....	4,500	4,450	Household	4,500	5,000	4,500
200	.....	+ 200	400	389	Medical Equipment	700	900	800
300	.....	.....	300	291	Education and Rehabilitation Equipment	300	.....	.....
100	.....	.....	100	86	Other Equipment	100	100	100
					Non-Recurring and Replacements—			
35,750	$36,385	.....	72,135	47,094	Buildings and Grounds	33,453	29,290	25,290
1,681	.....	.....	1,681	1,598	Office Equipment	1,988	435	435
8,600	.....	.....	8,600	8,600	Vehicular Equipment	7,060	6,815	6,815
14,600	22,869	.....	37,469	14,617	Household	17,718	22,115	17,995

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2,684	4,851	.....	7,535	3,270	Medical Equipment	359	.....	.....
.....	2,068	.....	2,068	.....	Education and Rehabilitation Equipment	.....	.....	.....
600	730	.....	1,330	658	Other Equipment	.....	.....	.....
$93,777	$66,903	+ $950	$161,630	$106,387	*Total Maintenance of Property*	$90,940	$90,723	$82,003
					Extraordinary—			
.....	.....	+ $2,207	$2,207	$2,172	Compensation Awards	.....	.....	.....
.....	$1,181	.....	1,181	.....	Control—Fire Loss	.....	.....	.....
.....	273	.....	273	.....	Control—Other Casualty Loss	.....	.....	.....
.....	$1,454	+ $2,207	$3,661	$2,172	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$2,125	$24,524	.....	$26,649	$2,017	Buildings and Grounds	$920	$40,747	$29,852
1,963	.....	.....	1,963	1,640	Office Equipment	4,144	1,582	777
690	.....	.....	690	429	Vehicular Equipment	4,500	.....	.....
16,909	26,667	.....	43,576	14,338	Household	27,864	16,496	11,696
2,270	1,785	.....	4,055	1,760	Medical Equipment	1,715	3,555	.....
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	558	3,006	1,435
.....	114	.....	114	.....	Other Equipment	2,307	.....	.....
$23,957	$53,090	.....	$77,047	$20,184	*Total Additions and Improvements*	$42,008	$65,386	$43,760
$3,218,845	$121,447	$95,881	$3,436,173	$3,309,880	*Total Appropriation*	$3,691,081	$4,405,807	$3,867,030

[1] Includes tentative allocation of $185,036 for 1968-69 Salary Program.

765-100. STATE COLONY, NEW LISBON

Pursuant to 30:4-173, the Colony trains, educates and rehabilitates mentally deficient males from 5 years of age to senility. The psychological, sociological and educational objectives of the Institution's program are met by means of tests and measurements in pertinent disciplines which are implemented in a broad educational and training program designed to introduce the boy to a guided, carefully evaluated work therapy program, both in the Institution and in the community. The ultimate goal is twofold: first, to give the continuous-care resident a living experience free from social conflict, mental and physical suffering while offering him the opportunity to express himself as an individual in his own environment, and second, to introduce the habilitable retardate, in a controlled environment, to appropriate psycho-socio-economic educational and training activities which may permit him to assume a useful place in society.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

765-100. STATE COLONY, NEW LISBON

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	484	499	503	534	518
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	1,168	1,167	1,175	1,175	1,200
Rated Capacity	1,150	1,150	1,200	1,200	1,200
Ratio: Positions to Population	1:2.4	1:2.3	1:2.3	1:2.3	1:2.3
Food Consumed—Daily Per Resident	$.5835	$.6057	$.6200	$.6200	$.6550
Annual Per Capita	$2,382	$2,765	$2,968	$2,968	$3,101
Daily Per Capita	$6.53	$7.55	$8.13	$8.13	$8.50

	1967 Actual	1968 Actual
Resident 7/1	1,225	1,239
In Hospital	1,155	1,151
Temporary Visit	70	88
Admissions—Transfers	83	73
Admissions	75	55
Transfers	8	18
Returns from Non-Resident	164	94
Releases to Non-Resident	211	94
Terminations	22	69
Transfers	9	49
Discharges	10	9
Deaths	3	11
Resident 6/30	1,239	1,243
In Hospital	1,151	1,157
Temporary Visit	88	86

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$2,344,223	.....	+$142,078	$2,486,301	$2,485,801	Other Employees	$2,730,725	$3,161,064	$2,871,094
.....	.....	.....	.....	.....	New Positions	21,198	177,392	76,959
10,796	.....	.....	10,796	10,796	Food in Lieu of Cash	10,314	10,512	9,497
$2,355,019	.....	+$142,078	$2,497,097	$2,496,597	*Total Salaries*	[1]$2,762,237	$3,348,968	$2,957,550
					Materials and Supplies—			
.....	.....	.....	.....	$258,326	Food—Gross	$265,902	$298,844	$286,890
.....	.....	.....	.....	29,023	Less: Farm Production	25,000	25,000	25,000

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$227,540	.....	+ $4,400	$231,940	$229,303	Food—Cash	$240,902	$273,844	$261,890
105,000	.....	— 2,400	102,600	102,563	Fuel and Utilities	105,000	115,000	115,000
1,400	.....	+ 200	1,600	1,542	Printing and Office	2,000	2,500	2,100
5,500	.....	.....	5,500	5,347	Vehicular	5,500	5,500	5,500
44,250	.....	+ 700	44,950	43,764	Household and Security	48,650	64,488	57,415
46,000	.....	+ 800	46,800	45,690	Clothing	52,875	68,750	60,000
37,000	.....	+ 6,000	43,000	41,404	Medical	40,000	45,000	45,000
13,500	.....	.....	13,500	12,995	Education and Rehabilitation	14,000	18,000	14,700
25,300	.....	+ 2,275	27,575	27,222	Other	25,400	25,500	25,500
$505,490	.....	+ $11,975	$517,465	$509,830	*Total Materials and Supplies*	$534,327	$618,582	$587,105
					Services Other Than Personal—			
$2,473	.....	.....	$2,473	$1,391	Travel	$2,200	$2,500	$2,300
4,900	.....	.....	4,900	4,427	Telephone	9,600	9,120	9,120
17,945	.....	.....	17,945	13,428	Insurance	9,131	11,684	11,684
7,200	.....	+ 425	7,625	7,140	Household	7,500	7,800	7,800
400	.....	.....	400	329	Advertising	400	400	400
150	.....	.....	150	148	Subscriptions and Memberships	200	250	200
1,500	.....	+ 300	1,800	1,800	Postage	1,700	1,800	1,800
2,200	.....	.....	2,200	2,007	Entertainment	2,400	2,400	2,400
102	.....	.....	102	97	Rent—Other	120	120	120
12,000	.....	+ 4,000	16,000	15,909	Medical	15,000	18,000	16,000
14,742	.....	.....	14,742	14,672	Education and Rehabilitation	14,742	29,150	20,656
150	.....	.....	150	65	Staff Training	150	150	150
3,000	.....	+ 725	3,725	3,292	Other Professional	3,000	3,500	3,300
175	.....	.....	175	175	Other	175	275	275
$66,937	.....	+ $5,450	$72,387	$64,880	*Total Services Other Than Personal*	$66,318	$87,149	$76,205
					Maintenance of Property—			
					Recurring—			
$22,500	.....	+ $3,600	$26,100	$24,257	Buildings and Grounds	$25,000	$30,000	$27,500
500	.....	.....	500	386	Office Equipment	500	600	500
3,000	.....	.....	3,000	2,812	Vehicular Equipment	3,500	3,500	3,500
3,500	.....	+ 1,600	5,100	4,550	Household and Security Equipment ..	3,500	4,000	3,800
250	.....	.....	250	8	Medical Equipment	100	100	100

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

765-100. STATE COLONY, NEW LISBON

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$150	.....	.....	$150	$112	Education and Rehabilitation Equipment	$150	$300	$200
700	.....	+ $300	1,000	910	Other Equipment	1,000	1,200	1,100
					Non-Recurring and Replacements—			
18,636	$22,609	.....	41,245	2,934	Buildings and Grounds	34,220	12,650	12,650
2,314	.....	.....	2,314	2,290	Office Equipment	1,337	800	800
7,150	.....	+ 1,694	8,844	8,492	Vehicular Equipment	2,521	13,892	9,216
22,690	12,366	.....	35,056	19,853	Household	11,327	10,365	9,590
600	20,295	— 13,186	7,709	5,914	Medical Equipment	.....	.....	.....
.....	838	.....	838	.....	Education and Rehabilitation Equipment	.....	.....	.....
2,642	11,922	— 4,735	9,829	3,252	Other Equipment	1,475	3,455	2,505
$84,632	$68,030	— $10,727	$141,935	$75,770	*Total Maintenance of Property*	$84,630	$80,862	$71,461
					Extraordinary—			
.....	.....	+ $12,767	$12,767	$12,767	Compensation Awards	$2,085	$2,198	$2,198
.....	R$8,565	— 8,565	.....	.....	Control—Farm Production	.....	.....	.....
.....	6,246	— 2,600	3,646	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 2,600	2,600	2,400	Damage to Spruce Cottage	.....	.....	.....
.....	$14,811	+ $4,202	$19,013	$15,167	*Total Extraordinary*	$2,085	$2,198	$2,198
					Additions and Improvements—			
$6,392	$41,747	+ $18,000	$66,139	$2,630	Buildings and Grounds	$15,748	$30,128	$21,628
531	.....	+ 10,711	11,242	10,696	Office Equipment	7,197	417	417
15,640	.....	.....	15,640	12,447	Vehicular Equipment	2,671	.....	.....
23,922	23,701	+ 12,475	60,098	52,539	Household	10,111	23,615	4,055
.....	1,518	.....	1,518	.....	Medical Equipment	760	.....	.....
197	748	.....	945	135	Education and Rehabilitation Equipment	2,374	2,136	1,799

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1,243	.....	.....	1,243	1,234	Other Equipment	1,235	2,894	1,544
$47,925	$67,714	+ $41,186	$156,825	$79,681	*Total Additions and Improvements*	$40,096	$59,190	$29,443
$3,060,003	$150,555	+$194,164	$3,404,722	$3,241,925	*Total Appropriation*	$3,489,693	$4,196,949	$3,723,962

[1] Includes tentative allocation of $168,002 for 1968-69 Salary Program.

766-100. WOODBRIDGE STATE SCHOOL

The Woodbridge State School, pursuant to 30:4-173, admits mentally retarded males and females, 5 years of age and over. The population is composed of moderately, severely and profoundly retarded. The majority of the residents are multiple handicapped requiring a maximum of protection and care. A comprehensive program of self-help, education, training and recreation is continuing with all residents. Plans have been initiated for a program of physical habilitation and rehabilitation for the multiple handicapped resident. Admissions are from the community waiting list and by transfer from other residential institutions for the retarded.

There are 26 buildings, 18 of which are 50- to 53-bed cottages for the ambulant and non-ambulant. There is a 125-bed hospital containing a 50-bed maximal care unit for the chronically ill in addition to the regular wards and is complete except for major surgery; multi-purpose and activities buildings, food service and administration buildings, a unit for maintenance shops, a power plant to serve both Woodbridge and the adjoining Rahway Prison Farm; and a staff house.

The institution is administered by a Board of Managers composed of 7 members who are appointed for a 3-year term.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	695	748	748	820	759
			1969 Budget Estimate	1969 Revised Estimate	
Workload Data:					
Average Daily Population	954	990	975	975	990
Rated Capacity	1,000	1,000	1,000	1,000	1,000
Ratio: Positions to Population ..	1:1.4	1:1.3	1:1.3	1:1.3	1:1.3
Food Consumed—Daily Per Resident	$.5938	$.6302	$.6200	$.6200	$.6650
Annual Per Capita	$3,745	$4,339	$4,831	$4,831	$4,976
Daily Per Capita	$10.26	$11.86	$13.24	$13.24	$13.63

	1967 Actual	1968 Actual
Resident 7/1	944	969
In School	921	940
Temporary Visit	23	29
Admissions—Transfers ..	117	49
Admissions	88	41
Transfers	29	8
Returns from Non-Resident	30	22
Releases to Non-Resident	72	23
Terminations	50	28
Transfers	..	4
Discharges	..	5
Deaths	50	19
Resident 6/30	969	989
In School	940	964
Temporary Visit	29	25

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

766-100. WOODBRIDGE STATE SCHOOL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$3,087,427	.....	+$220,557	$3,439,699	$3,435,373	Other Employees	$3,859,075	$4,607,141	$3,930,128
131,715	.....	.....	.....	.....	New Positions	.....	392,405	70,349
1,080	.....	.....	1,080	1,080	Food in Lieu of Cash	1,188	1,404	972
$3,220,222	.....	+$220,557	$3,440,779	$3,436,453	*Total Salaries*	[1]$3,860,263	$5,000,950	$4,001,449
					Materials and Supplies—			
$214,110	.....	— $3,000	$211,110	$211,089	Food	$220,642	$245,911	$242,298
200,000	.....	— 9,400	190,600	190,517	Fuel and Utilities	195,000	210,000	210,000
2,950	.....	.....	2,950	2,948	Printing and Office	3,000	3,600	3,600
2,650	.....	+ 500	3,150	3,149	Vehicular	3,500	3,600	3,600
47,425	.....	+ 3,000	50,425	50,425	Household and Security	50,740	57,290	52,320
36,000	.....	.....	36,000	35,993	Clothing	43,875	56,450	49,500
43,875	.....	+ 25,000	68,875	68,874	Medical	66,000	84,000	70,000
6,900	.....	.....	6,900	6,877	Education and Rehabilitation	8,650	12,000	9,500
500	.....	.....	500	500	Other	.....	.....	.....
$554,410	.....	+ $16,100	$570,510	$570,372	*Total Materials and Supplies*	$591,407	$672,851	$640,818
					Services Other Than Personal—			
$2,000	.....	.....	$2,000	$2,000	Travel	$2,500	$2,500	$2,500
9,840	.....	+ $4,000	13,840	13,840	Telephone	12,000	15,000	14,000
17,594	.....	.....	17,594	14,284	Insurance	9,545	12,737	12,737
100,640	.....	.....	100,640	98,070	Household and Security	100,640	77,840	77,840
500	.....	+ 500	1,000	1,000	Advertising	3,600	3,600	3,000
150	.....	.....	150	150	Subscriptions and Memberships	200	200	200
1,500	.....	+ 300	1,800	1,800	Postage	1,500	1,700	1,700
1,000	.....	.....	1,000	999	Entertainment	1,000	1,000	1,000
284	.....	.....	284	284	Rent—Other	284	400	400
19,400	.....	+ 10,000	29,400	29,400	Medical	24,000	40,300	30,000

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9,034	.....	.....	9,034	9,034	Education and Rehabilitation	9,034	12,186	12,186
520	.....	.....	520	519	Staff Training	750	750	750
3,480	.....	— 770	2,710	1,710	Other Professional	3,480	5,040	4,000
50	.....	.....	50	45	Other	50	100	100
$165,992	.....	+ $14,030	$180,022	$173,135	*Total Services Other Than Personal*	$168,583	$173,353	$160,413
					Maintenance of Property—			
					Recurring—			
$19,000	.....	+ $2,000	$21,000	$20,986	Buildings and Grounds	$20,000	$25,000	$23,000
500	.....	.....	500	499	Office Equipment	600	1,200	900
1,000	.....	+ 1,500	2,500	2,494	Vehicular Equipment	2,000	3,000	2,500
3,000	.....	+ 4,000	7,000	6,995	Household and Security Equipment	4,000	6,000	6,000
350	.....	+ 300	650	650	Medical Equipment	400	750	700
200	.....	.....	200	199	Education and Rehabilitation Equipment	200	400	300
550	.....	.....	550	549	Other Equipment	550	600	600
					Non-Recurring and Replacements—			
.....	.....	+ 6,000	6,000	1,168	Buildings and Grounds	.....	12,188	12,188
.....	.....	.....	.....	.....	Vehicular Equipment	4,200	3,792	3,792
2,122	$521	.....	2,643	2,611	Household and Security Equipment	2,500	.....	.....
.....	.....	.....	.....	.....	Medical Equipment	.....	5,500	5,500
.....	.....	.....	.....	.....	Other Equipment	.....	798	798
$26,722	$521	+ $13,800	$41,043	$36,151	*Total Maintenance of Property*	$34,450	$59,228	$56,278
					Extraordinary—			
.....	.....	+ $18,194	$18,194	$18,064	Compensation Awards	.....	.....	.....
.....	R$7,682	— 5,400	2,282	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 5,400	5,400	5,400	Repairs—Transformer	.....	.....	.....
.....	$7,682	+ $18,194	$25,876	$23,464	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$8,976	$26,780	.....	$35,756	$14,020	Buildings and Grounds	$20,916	$20,578	$13,078
701	.....	.....	701	700	Office Equipment	3,870	14,117	1,700
.....	.....	.....	.....	.....	Vehicular Equipment	1,500	17,829	9,916

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

766-100. WOODBRIDGE STATE SCHOOL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$21,171	$20,059	+ $12,095	$53,325	$19,728	Household and Security Equipment	$18,262	$87,762	$30,000
5,109	4,968	.....	10,077	8,688	Medical Equipment	8,195	21,917	10,000
12,095	68	— 12,095	68	.....	Education and Rehabilitation Equipment	991	8,500	2,000
12,276	3,465	.....	15,741	12,787	Other Equipment	1,875	120	120
$60,328	$55,340	.....	$115,668	$55,923	*Total Additions and Improvements*.	$55,609	$170,823	$66,814
$4,027,674	$63,543	+$282,681	$4,373,898	$4,295,498	*Total Appropriation*	$4,710,312	$6,077,205	$4,925,772

[1] Includes tentative allocation of $249,832 for 1968-69 Salary Program.

767-100. HUNTERDON STATE SCHOOL

The Hunterdon State School, located adjacent to the State Reformatory for Women, Clinton, will serve as a home and training school for 834 severely and moderately retarded residents of both sexes, with a chronological age of 5 years or over. It will admit such individuals from the community, or as transfers from institutions for the retarded. Under construction are 15 cottages including special facilities for emotionally disturbed and blind retardates. There is also a 104-bed hospital and a multipurpose building. A limited number will be admitted each week beginning April, 1969, and approximately 800 will be in residence by June 30, 1970. This Institution and the Clinton Reformatory will jointly share power plant and utility facilities. Food preparation for Hunterdon will be performed by Clinton Reformatory inmates in a new food service building at Clinton to serve both institutions.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	4	4	443	653	596
			1969 Budget Estimate	1969 Revised Estimate	
Population as of 6/30	....	....	450	170	800
Food Consumed—Daily Per Patient	....	....	$.6200	$.6200	$.6650

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$36,435	.....	+ $15,554	$51,989	$50,688	Other Employees	$191,143	$2,439,973	$2,070,005
.....	.....	.....	.....	.....	New Positions	1,163,459	1,044,828	178,733
$36,435	.....	+ $15,554	$51,989	$50,688	*Total Salaries*	[1]$1,354,602	$3,484,801	$2,248,738
					Materials and Supplies—			
.....	.....	.....	.....	.....	Food	$43,605	$197,100	$121,363
.....	.....	+ $900	$900	$900	Fuel and Utilities	77,600	162,000	150,000
$300	.....	+ 600	900	899	Printing and Office	1,500	2,900	2,500
200	.....	+ 250	450	447	Vehicular	1,000	3,500	3,000
.....	.....	+ 10,000	10,000	9,999	Household and Security	40,000	47,100	28,715
.....	.....	+ 25,000	25,000	24,998	Clothing	18,000	44,000	25,000
.....	.....	+ 5,000	5,000	5,000	Medical	30,000	67,000	37,500
.....	.....	.....	.....	.....	Education and Rehabilitation	1,500	12,000	8,000
.....	.....	.....	.....	.....	Other	1,000	3,150	2,400
$500	.....	+ $41,750	$42,250	$42,243	*Total Materials and Supplies*	$214,205	$538,750	$378,478
					Services Other Than Personal—			
$500	.....	+ $500	$1,000	$1,000	Travel	$1,000	$2,500	$2,000
250	.....	+ 1,100	1,350	1,350	Telephone	9,570	15,000	15,000
53	.....	+ 90	143	143	Insurance	10,699	14,065	14,065
.....	.....	.....	.....	.....	Household and Security	20,000	68,515	46,760
.....	.....	+ 500	500	500	Advertising	500	1,500	1,500
.....	.....	+ 100	100	100	Subscriptions and Memberships	100	300	200
100	.....	+ 400	500	378	Postage	400	2,400	1,800
.....	.....	.....	.....	.....	Entertainment	200	2,000	1,500
.....	.....	+ 180	180	180	Rent—Other	180	580	580
.....	.....	.....	.....	.....	Medical	2,500	26,500	19,875
.....	.....	.....	.....	.....	Education and Rehabilitation	2,100	5,000	4,000
.....	.....	+ 300	300	300	Staff Training	300	2,000	1,000
.....	.....	.....	.....	.....	Other Professional	1,000	6,300	3,800
.....	.....	.....	.....	.....	Other	.....	200	50
$903	.....	+ $3,170	$4,073	$3,951	*Total Services Other Than Personal*	$48,549	$146,860	$112,130

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

767-100. HUNTERDON STATE SCHOOL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $1,000	$1,000	$986	Buildings and Grounds	$6,000	$24,000	$20,000
$50	.....	+ 150	200	200	Office Equipment	100	400	400
.....	.....	.....	.....	.....	Vehicular Equipment	500	2,000	1,500
.....	.....	.....	.....	.....	Household and Security Equipment	250	2,500	1,500
.....	.....	.....	.....	.....	Medical Equipment	100	400	300
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	100	400	300
.....	.....	.....	.....	.....	Other Equipment	100	800	500
$50	.....	+ $1,150	$1,200	$1,186	*Total Maintenance of Property*	$7,150	$30,500	$24,500
					Extraordinary—			
s$470,000	.....	—$470,000	.....	.....	Control	.....	.....	.....
$470,000	.....	—$470,000	.....	.....	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $19,000	$19,000	$12,898	Buildings and Grounds	.....	$5,675	$5,675
.....	.....	+ 39,700	39,700	39,700	Office Equipment	.....	.....	.....
.....	.....	+ 81,650	81,650	81,578	Vehicular Equipment	.....	35,360	13,500
.....	.....	+ 243,465	243,465	225,496	Household and Security Equipment	$135,924	29,750	16,962
.....	.....	+ 5,000	5,000	.....	Medical Equipment	20,000	.....	.....
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	10,000	.....	.....
.....	.....	+ 22,000	22,000	1,895	Other Equipment	.....	.....	.....
.....	.....	+$410,815	$410,815	$361,567	*Total Additions and Improvements*	$165,924	$70,785	$36,137
$507,888	.....	+ $2,439	$510,327	$459,635	*Total Appropriation*	$1,790,430	$4,271,696	$2,799,983

[1] Includes tentative allocation of $147,962 for 1968-69 Salary Program.

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768-100. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Pursuant to 30:4-177.20, this 296-acre residential facility for mentally retarded was activated October 1, 1955. The statutory objectives are implemented through (1) developing educational and occupational training programs for the preparation of selected mentally retarded students for return to the community; (2) organizing training programs for psychologists, social workers, speech therapists, teachers and other personnel in mental retardation; (3) conducting basic and applied research in the educational, physiological, sociological aspects of mental deficiency; and (4) providing consultative services directed at promoting research and advancing the care, treatment and prevention of mental retardation. A Readjustment Unit was opened in 1966 for retarded young men who present gross behavior problems. An Evaluation Unit was opened in 1967 to provide in-patient and out-patient diagnostic services. A new 40-bed unit for blind retarded children is scheduled to open in November, 1969.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	252	255	260	328	308
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	237	251	330	270	300
Rated Capacity	500	500	500	500	520
Ratio: Positions to Population	1:0.9	1:1.0	1:1.3	1:1.0	1:1.0
Food Consumed—Daily Per Student	$.6807	$.6595	$.6750	$.6750	$.6850
Annual Per Capita	$7,623	$8,202	$6,282	$7,679	$8,022
Daily Per Capita	$20.88	$22.41	$17.21	$21.04	$21.98

	1967 Actual	1968 Actual
Resident 7/1	293	329
In Center	152	173
Temporary Visit	141	156
Admissions	98	93
First Admissions	81	64
Transfers	12	27
Births	5	2
Returns From Non-Resident	234	158
Releases To Non-Resident	288	175
Terminations	8	46
Transfers	4	37
Discharges	4	8
Deaths	..	1
Resident 6/30	329	359
In Center	173	190
Temporary Visit	156	169

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

768-100. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,409,321	.....	+$212,148	$1,631,600	$1,631,352	Other Employees	$1,647,398	$1,903,288	$1,775,042
10,131	.....	.....	.....	.....	New Positions	30,315	379,844	196,249
5,399	.....	+ 3,156	8,555	8,555	Food in Lieu of Cash	6,711	12,100	6,646
$1,424,851	.....	+$215,304	$1,640,155	$1,639,907	*Total Salaries*	[1]$1,684,424	$2,295,232	$1,977,937
					Materials and Supplies—			
$77,318	.....	— $12,000	$65,318	$65,066	Food	$80,702	$87,509	$75,007
80,000	.....	— 12,400	67,600	67,554	Fuel and Utilities	85,000	85,000	85,000
4,100	.....	.....	4,100	4,056	Printing and Office	4,700	5,200	4,700
1,700	.....	+ 450	2,150	2,146	Vehicular	2,000	2,500	2,500
15,950	.....	.....	15,950	15,920	Household and Security	19,120	22,716	17,760
19,100	.....	.....	19,100	19,055	Clothing	17,650	21,500	17,400
8,900	.....	+ 4,000	12,900	12,877	Medical	13,200	19,200	18,000
13,200	.....	.....	13,200	13,184	Education and Rehabilitation	14,200	16,000	15,000
500	.....	.....	500	498	Other	3,000	5,000	3,500
$220,768	.....	— $19,950	$200,818	$200,356	*Total Materials and Supplies*	$239,572	$264,625	$238,867
					Services Other Than Personal—			
$3,800	.....	.....	$3,800	$3,789	Travel	$3,800	$3,800	$3,800
12,640	.....	.....	12,640	12,359	Telephone	12,640	12,640	12,640
11,959	.....	.....	11,959	10,004	Insurance	6,405	8,751	8,751
3,500	.....	.....	3,500	3,402	Household and Security	4,250	4,250	4,250
300	.....	+ $300	600	501	Advertising	300	300	300
550	.....	.....	550	550	Subscriptions and Memberships	800	800	800
1,300	.....	+ 618	1,918	1,918	Postage	1,300	1,560	1,560
1,900	.....	.....	1,900	1,887	Entertainment	1,900	2,400	2,200
2,506	.....	— 2,410	96	96	Rent—Other	108	108	108
20,000	.....	.....	20,000	19,999	Medical	20,000	33,000	25,000

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1,450	.....	+ 2,400	3,850	3,085	Education and Rehabilitation	1,450	10,450	5,575
300	.....	.....	300	164	Staff Training	300	300	300
3,120	.....	— 996	2,124	1,760	Other Professional	3,120	3,120	3,120
3,000	.....	.....	3,000	2,983	Other	3,000	3,000	3,000
$66,325	.....	— $88	$66,237	$62,497	*Total Services Other Than Personal*	$59,373	$84,479	$71,404
					Maintenance of Property—			
					Recurring—			
$17,900	.....	+ $1,500	$19,400	$19,382	Buildings and Grounds	$18,000	$20,000	$20,000
700	.....	.....	700	682	Office Equipment	700	700	700
600	.....	+ 950	1,550	1,546	Vehicular Equipment	850	1,100	1,100
2,400	.....	.....	2,400	2,330	Household and Security Equipment ..	2,400	2,400	2,400
250	.....	.....	250	207	Medical Equipment	400	1,000	800
1,000	.....	.....	1,000	997	Education and Rehabilitation Equipment	1,000	1,500	1,200
650	.....	.....	650	634	Other Equipment	650	1,000	800
					Non-Recurring and Replacements—			
31,900	$21,397	+ 5,800	59,097	17,965	Buildings and Grounds	30,100	49,750	49,750
6,113	.....	.....	6,113	6,041	Office Equipment	5,324	870	870
16,034	464	+ 138	16,636	16,555	Household and Security Equipment ..	2,920	7,425	3,100
.....	.....	.....	.....	.....	Medical Equipment	.....	300	300
3,000	1,452	— 138	4,314	3,086	Education and Rehabilitation Equipment	160	2,550	2,550
.....	602	.....	602	.....	Other Equipment	4,960	.....	.....
$80,547	$23,915	+ $8,250	$112,712	$69,425	*Total Maintenance of Property*	$67,464	$88,595	$83,570
					Extraordinary—			
.....	.....	+ $2,115	$2,115	$2,115	Compensation Awards	.....	.....	.....
.....	$9,416	.....	9,416	.....	Control—Fire Loss	.....	.....	.....
.....	$9,416	+ $2,115	$11,531	$2,115	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$12,500	$58,339	.....	$70,839	$57,947	Buildings and Grounds	$15,000	$14,650	$14,650
1,200	.....	.....	1,200	1,200	Office Equipment	155	5,887	4,547
1,400	.....	+ $120	1,520	1,520	Vehicular Equipment	3,000	.....	.....
665	1,422	+ 4,750	6,837	6,084	Household and Security Equipment ...	1,895	4,750	3,250

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

768-100. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$29,671	— $4,750	$24,921	$13,766	Medical Equipment	.....	.....	.....
$2,635	329	.....	2,964	2,437	Education and Rehabilitation Equipment	$840	$18,156	$12,460
1,200	3,547	.....	4,747	3,654	Other Equipment	1,500	16,089	.....
$19,600	$93,308	+ $120	$113,028	$86,608	*Total Additions and Improvements*	$22,390	$59,532	$34,907
$1,812,091	$126,639	+$205,751	$2,144,481	$2,060,908	*Total Appropriation*	$2,073,223	$2,792,463	$2,406,685

[1] Includes tentative allocation of $86,840 for 1968-69 Salary Program.

770-100. DIVISION OF MENTAL HEALTH AND HOSPITALS

Pursuant to 30:1-9, this Division functions as the integrative unit for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. Co-ordination is essential for efficient functioning, sound planning and for growth to meet present and future needs. Research and training assures the use of modern methods and the availability of persons with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and co-ordination. The Central Office, in addition, maintains liaison with other State operating departments as well as with the Budget Bureau and the elected officials in the State Government.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	29	34	33	36	33

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$220,303	.....	+$15,767	$297,148	$296,663	Other Employees	$292,805	$334,082	$318,482
61,078	.....	.....	.....	.....	New Positions	.....	59,659	13,481
$281,381	.....	+$15,767	$297,148	$296,663	*Total Salaries*	[1]$292,805	$393,741	$331,963

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					Materials and Supplies—		
$5,000	.....	.....	$5,000	$4,990	Printing and Office	$7,000	$8,000	$7,500
400	.....	— $400	.....	.....	Education	500	500	.....
$5,400	.....	— $400	$5,000	$4,990	*Total Materials and Supplies*	$7,500	$8,500	$7,500
					Services Other Than Personal—		
$5,000	.....	— $300	$4,700	$4,700	Travel	$6,000	$7,000	$6,000
8,000	.....	.....	8,000	7,724	Telephone	8,850	10,000	9,000
27	.....	.....	27	22	Insurance	4	1,305	1,305
500	.....	+ 300	800	800	Subscriptions and Memberships	650	800	800
1,500	.....	.....	1,500	1,164	Postage	1,600	1,800	1,700
.....	.....	+ 222	222	221	Entertainment	.....	700	700
.....	.....	.....	.....	.....	Data Processing	10,229	24,756	24,756
7,022	.....	+ 1,932	8,954	8,818	Rent—Central Motor Pool	8,500	10,000	9,500
1,000	.....	.....	1,000	975	Medical	1,000	1,000	1,000
350	.....	.....	350	330	Education and Rehabilitation	350	1,000	400
1,000	.....	— 702	298	297	Staff Training	1,000	2,000	500
1,500	.....	.....	1,500	1,500	Other Professional	1,500	4,500	1,500
50	.....	— 6	44	43	Other	50	50	50
$25,949	.....	+ $1,446	$27,395	$26,594	*Total Services Other Than Personal*	$39,733	$64,911	$57,211
					Maintenance of Property—		
					Recurring—		
$250	.....	+ $294	$544	$543	Office Equipment	$300	$600	$500
.....	.....	.....	.....	.....	Education Equipment	500	500	500
					Non-Recurring and Replacements—		
2,333	.....	— 260	2,073	2,069	Office Equipment	2,092	2,170	2,170
$2,583	.....	+ $34	$2,617	$2,612	*Total Maintenance of Property*	$2,892	$3,270	$3,170
					Extraordinary—		
$25,000	.....	.....	$25,000	.....	Second In-Patient Drug Addiction Unit	$100,000	.....	.....
$25,000	.....	.....	$25,000	.....	*Total Extraordinary*	$100,000	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

770-100. DIVISION OF MENTAL HEALTH AND HOSPITALS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Additions and Improvements—			
$15,000	.....	.....	$15,000	$15,000	Buildings and Grounds	$8,000	$4,000	$4,000
3,149	.....	+ $140	3,289	3,283	Office Equipment	.....	3,172	716
3,600	.....	— 20	3,580	3,580	Vehicular Equipment	3,772	5,700	.....
$21,749	.....	+ $120	$21,869	$21,863	*Total Additions and Improvements*	$11,772	$12,872	$4,716
$362,062	.....	+$16,967	$379,029	$352,722	*Total Appropriation*	$454,702	$483,294	$404,560

[1] Includes tentative allocation of $11,022 for 1968-69 Salary Program.

777-100. STATE HOSPITAL, GREYSTONE PARK

Located near Morristown, Morris County, this hospital, pursuant to 30:4-160, receives, diagnoses and treats both voluntary and legally committed mentally ill persons from Sussex, Passaic, Morris, Bergen and the western section of Essex Counties. Three-year approvals by the Joint Commission on the Accreditation of Hospitals and by the American Medical Association distinguish this hospital.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	2,093	2,137	2,111	2,316	2,111
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	4,322	4,155	4,025	4,030	3,950
Rated Capacity	4,230	4,230	4,230	4,230	4,230
Ratio: Positions to Population..	1:2.1	1:1.9	1:1.9	1:1.9	1:1.9

	1967 Actual	1968 Actual
Resident 7/1	4,558	4,367
In Institution	4,449	4,198
Temporary Visit	109	169
Admissions	1,872	1,979
First Admissions	1,013	1,088
Readmissions	833	857
Transfers	22	33
Births	4	1

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Food Consumed—Daily Per Patient	$.5969	$.6076	$.6300	$.6300	$.6750
Annual Per Capita	$2,788	$3,221	$3,610	$3,606	$3,820
Daily Per Capita	$7.64	$8.80	$9.89	$9.88	$10.47
Annual Expenditure Per Patient Discharged and Released to Non-Resident Status	$7,565	$8,077	$9,542	$9,082	$8,748

Returns from Non-Resident	77	71
Releases to Non-Resident	175	131
Terminations	1,965	2,057
Transfers	30	42
Discharges	1,418	1,526
Deaths	517	489
Resident 6/30	4,367	4,229
In Institution	4,198	4,092
Temporary Visit	169	137
Family Care 7/1	82	115
Added	136	82
Discharged	59	44
Returned	44	39
Family Care 6/30	115	114

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$9,857,023	.....	+$728,922	$10,748,558	$10,449,228	Other Employees	$11,597,442	$13,183,154	$11,916,232
162,613	.....	.....	.....	.....	New Positions	.....	1,428,406	.....
188,111	.....	.....	188,111	188,111	Food in Lieu of Cash	195,897	210,000	176,426
$10,207,747	.....	+$728,922	$10,936,669	$10,637,339	*Total Salaries*	[1]$11,793,339	$14,821,560	$12,092,658
					Materials and Supplies—			
.....	.....	.....	.....	$877,366	Food—Gross	$937,549	$1,066,850	$985,181
.....	.....	.....	.....	179,737	Less: Farm Production	38,000	36,000	36,000
$787,018	.....	— $89,200	$697,818	$697,629	Food—Cash	$899,549	$1,030,850	$949,181
335,000	.....	— 4,000	331,000	330,213	Fuel and Utilities	340,000	345,000	345,000
16,000	.....	.....	16,000	15,598	Printing and Office	16,000	18,000	17,000
14,000	.....	.....	14,000	13,782	Vehicular	14,000	15,000	14,500
154,200	.....	.....	154,200	153,237	Household and Security	163,955	184,712	181,277

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

777-100. STATE HOSPITAL, GREYSTONE PARK

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$179,400	.....	— $4,000	$175,400	$174,751	Clothing	$177,450	$202,000	$195,650
313,900	.....	+ 15,000	328,900	323,891	Medical	334,075	339,500	335,750
13,000	.....	.....	13,000	10,419	Education and Rehabilitation	15,000	17,500	16,000
98,400	.....	+ 7,494	105,894	103,246	Other	19,000	19,000	19,000
$1,910,918	.....	— $74,706	$1,836,212	$1,822,766	*Total Materials and Supplies*	$1,979,029	$2,171,562	$2,073,358
					Services Other Than Personal—			
$4,500	.....	.....	$4,500	$4,159	Travel	$5,000	$5,000	$5,000
21,000	.....	+ $1,500	22,500	22,500	Telephone	22,000	24,000	24,000
64,062	.....	.....	64,062	53,234	Insurance	32,595	46,441	46,441
202,500	.....	.....	202,500	201,095	Household and Security	202,500	200,200	200,200
10,000	.....	.....	10,000	10,000	Advertising	10,000	12,000	10,000
2,400	.....	+ 700	3,100	2,951	Subscriptions and Memberships	2,800	3,500	3,200
5,500	.....	.....	5,500	5,500	Postage	5,500	5,500	5,500
319	.....	.....	319	319	Rent—Other	1,019	1,318	1,318
13,000	.....	.....	13,000	12,188	Medical	13,500	15,000	14,000
8,700	.....	.....	8,700	8,700	Education and Rehabilitation	8,700	51,000	27,000
11,835	.....	— 5,000	6,835	6,560	Staff Training	17,800	16,810	15,000
12,000	.....	.....	12,000	12,000	Other Professional	7,300	10,300	10,000
3,450	.....	.....	3,450	2,909	Other	3,750	3,750	3,750
$359,266	.....	— $2,800	$356,466	$342,115	*Total Services Other Than Personal*	$332,464	$394,819	$365,409
					Maintenance of Property—			
					Recurring—			
$115,000	.....	+ $940	$115,940	$114,053	Buildings and Grounds	$118,000	$130,000	$120,000
4,500	.....	.....	4,500	4,283	Office Equipment	4,500	5,500	5,000
4,200	.....	+ 6,600	10,800	10,643	Vehicular Equipment	7,500	7,500	7,500
29,500	.....	.....	29,500	29,228	Household and Security Equipment	31,000	32,000	32,000
1,750	.....	.....	1,750	1,667	Medical Equipment	3,000	3,000	3,000

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200	.....	.....	200	161	Education and Rehabilitation Equipment	200	200	200
4,950	.....	— 1,000	3,950	3,471	Other Equipment	1,250	1,250	1,250
					Non-Recurring and Replacements—			
91,300	$283,949	+ 31,332	406,581	147,644	Buildings and Grounds	61,400	148,900	82,000
17,864	.....	.....	17,864	17,845	Office Equipment	18,242	19,528	15,560
25,380	.....	+ 1,600	26,980	26,980	Vehicular Equipment	13,337	16,669	16,445
66,340	85,805	+ 1,848	153,993	40,184	Household and Security Equipment	32,330	93,845	64,243
12,179	11,681	.....	23,860	8,230	Medical Equipment	50,000	44,962	44,962
1,130	221	.....	1,351	1,142	Education and Rehabilitation Equipment	4,285	12,553	1,485
420	9,024	+ 200	9,644	4,892	Other Equipment	.....	.....	.....
$374,713	$390,680	+ $41,520	$806,913	$410,423	*Total Maintenance of Property*	$345,044	$515,907	$393,645
					Extraordinary—			
$60,000	.....	.....	$60,000	$60,000	Compensation Awards	$60,000	$60,000	$60,000
151,800	.....	— $7,000	144,800	143,581	Family Care	165,600	209,500	202,640
.....	.....	.....	.....	.....	Outpatient Drugs	.....	3,500	3,500
.....	$28,196	— 28,044	152	.....	Control—Farm Production	.....	.....	.....
.....	2,596	.....	2,596	.....	Control—Other Casualty Loss	.....	.....	.....
$211,800	$30,792	— $35,044	$207,548	$203,581	*Total Extraordinary*	$225,600	$273,000	$266,140
					Additions and Improvements—			
$16,500	$242,006	.....	$258,506	$125,236	Buildings and Grounds	$11,500	$88,800	$35,200
14,636	.....	.....	14,636	14,587	Office Equipment	2,966	24,480	2,913
.....	.....	+ $3,030	3,030	3,030	Vehicular Equipment	.....	3,000	3,000
17,410	59,023	.....	76,433	14,330	Household and Security Equipment	21,229	18,030	9,130
15,313	23,084	.....	38,397	14,054	Medical Equipment	45,000	188,565	100,000
225	188	.....	413	93	Education and Rehabilitation Equipment	1,204	17,527	15,527
.....	208	.....	208	.....	Other Equipment	.....	.....	.....
$64,084	$324,509	+ $3,030	$391,623	$171,330	*Total Additions and Improvements*	$81,899	$340,402	$165,770
$13,128,528	$745,981	+$660,922	$14,535,431	$13,587,554	*Total Appropriation*	$14,757,375	$18,517,250	$15,356,980

[1] Includes tentative allocation of $705,074 for 1968-69 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

779-100. STATE HOSPITAL, TRENTON

The first State mental hospital in New Jersey, the State Hospital at Trenton, was established in 1848. Pursuant to 30:4-160, it receives, diagnoses, and treats both voluntary and legally committed mentally ill persons from Mercer, Hunterdon, Warren, Hudson, and a portion of Essex Counties. This hospital maintains facilities for the custody and treatment of persons from all counties of the State who are adjudged criminally insane. Three-year approvals by the Joint Commission on Accreditation of Hospitals and by the Council on Medical Education of the American Medical Association distinguish this hospital.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	1,616	1,656	1,656	1,834	1,659
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	
Average Daily Population	3,048	2,768	2,850	2,393	2,300
Rated Capacity	2,832	2,832	2,832	2,832	2,832
Ratio: Positions to Population	1:1.9	1:1.7	1:1.7	1:1.4	1:1.4
Food Consumed—Daily Per Patient	$.6032	$.6089	$.6300	$.6300	$.6500
Annual Per Capita	$3,109	$3,926	$4,131	$4,920	$5,363
Daily Per Capita	$8.52	$10.76	$11.32	$13.48	$14.69
Annual Expenditure Per Patient Discharged and Released to Non-Resident Status	$4,461	$4,350	$4,344	$4,443	$4,655

	1967 Actual	1968 Actual
Resident 7/1	3,083	3,044
In Institution	3,043	2,955
Temporary Visit	40	89
Admissions	2,419	2,333
First Admissions	998	865
Readmissions	1,221	1,251
Transfers	200	217
Returns from Non-Resident	197	156
Releases to Non-Resident	488	347
Terminations	2,167	2,633
Transfers	201	176
Discharges	1,636	2,151
Deaths	330	306
Resident 6/30	3,044	2,553
In Institution	2,955	2,516
Temporary Visit	89	37
Family Care 7/1	111	101
Added	155	208
Discharged	64	104
Returned	101	93
Family Care 6/30	101	112

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Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$8,199,202	.....	+$736,836	$9,108,401	$8,935,640	Other Employees	$9,768,169	$11,005,776	$10,100,256
160,018	.....	.....	.....	.....	New Positions	.....	1,233,638	4,479
12,345	.....	.....	.....	.....	Positions Transferred From Another Division	.....	.....	.....
60,933	.....	.....	60,933	60,933	Food in Lieu of Cash	62,472	61,198	60,444
$8,432,498	.....	+$736,836	$9,169,334	$8,996,573	*Total Salaries*	[1]$9,830,641	$12,300,612	$10,165,179
					Materials and Supplies—			
.....	.....	.....	.....	$630,255	Food—Gross	$675,358	$669,116	$565,675
.....	.....	.....	.....	155,535	Less: Farm Production	165,000	165,000	165,000
$499,780	.....	— $20,800	$478,980	$474,720	Food—Cash	$510,358	$504,116	$400,675
279,000	.....	+ 5,100	284,100	283,516	Fuel and Utilities	285,000	290,000	290,000
8,500	.....	+ 1,100	9,600	9,580	Printing and Office	8,500	12,600	10,500
8,000	.....	+ 1,000	9,000	8,903	Vehicular	8,000	9,000	9,000
128,600	.....	.....	128,600	124,916	Household and Security	137,380	139,738	137,127
126,800	.....	.....	126,800	123,136	Clothing	135,200	134,600	120,700
252,000	.....	+ 40,000	292,000	291,715	Medical	256,500	283,500	280,600
15,000	.....	.....	15,000	14,582	Education and Rehabilitation	18,000	22,000	20,000
90,000	.....	+ 11,700	101,700	100,936	Other	86,200	91,200	91,200
$1,407,680	.....	+ $38,100	$1,445,780	$1,432,004	*Total Materials and Supplies*	$1,445,138	$1,486,754	$1,359,802
					Services Other Than Personal—			
$4,000	.....	.....	$4,000	$3,659	Travel	$4,000	$5,000	$4,500
17,000	.....	+ $2,573	19,573	19,572	Telephone	18,438	20,000	20,000
43,120	.....	.....	43,120	36,028	Insurance	21,652	30,032	30,032
3,380	.....	+ 1,450	4,830	4,801	Household and Security	3,980	5,680	5,680
1,000	.....	+ 1,000	2,000	1,681	Advertising	1,500	2,000	1,700
1,732	.....	.....	1,732	1,720	Subscriptions and Memberships	1,800	3,114	3,000
4,300	.....	.....	4,300	4,300	Postage	4,300	5,200	5,000
1,518	.....	.....	1,518	1,518	Rent—Other	4,133	7,559	5,959
11,910	.....	+ 2,200	14,110	14,105	Medical	14,900	22,600	21,200

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

779-100. STATE HOSPITAL, TRENTON

Year Ending June 30, 1968						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
$26,600	.....	— $9,850	$16,750	$16,632	Rehabilitation	$26,600	$57,920	$38,345
15,300	.....	.....	15,300	15,227	Staff Training	17,150	22,050	18,000
13,420	.....	.....	13,420	13,288	Other Professional	13,520	26,471	18,140
8,050	.....	+ 200	8,250	8,163	Other	8,700	9,864	9,864
$151,330	.....	— $2,427	$148,903	$140,694	*Total Services Other Than Personal*	$140,673	$217,490	$181,420
					Maintenance of Property—			
					Recurring—			
$55,000	.....	.....	$55,000	$54,818	Buildings and Grounds	$55,000	$58,000	$58,000
2,500	.....	+ $500	3,000	2,996	Office Equipment	3,069	6,069	6,069
2,800	.....	+ 500	3,300	3,223	Vehicular Equipment	3,300	3,550	3,550
15,740	.....	— 600	15,140	15,112	Household and Security Equipment	13,440	15,000	14,800
700	.....	+ 700	1,400	1,393	Medical Equipment	900	2,360	2,000
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	200	200	200
3,500	.....	.....	3,500	3,497	Other Equipment	3,800	4,000	3,800
					Non-Recurring and Replacements—			
22,050	$25,082	+ 9,087	56,219	24,679	Buildings and Grounds	15,550	105,770	105,770
11,702	.....	.....	11,702	11,677	Office Equipment	16,737	12,735	12,735
9,965	.....	+ 2,675	12,640	12,640	Vehicular Equipment	21,925	44,699	44,363
58,775	11,870	+ 18,000	88,645	50,318	Household and Security Equipment	51,751	65,343	56,543
7,970	13,021	.....	20,991	19,574	Medical Equipment	16,128	56,032	50,551
.....	.....	.....	.....	.....	Education and Rehabilitation Equipment	2,301	9,557	6,525
9,800	10,425	.....	20,225	10,657	Other Equipment	16,185	14,255	5,755
$200,502	$60,398	+ $30,862	$291,762	$210,584	*Total Maintenance of Property*	$220,286	$397,570	$370,661

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					Extraordinary—			
$925	.....	+ $62,754	$63,679	$63,679	Compensation Awards	$2,612	$2,346	$2,346
165,600	.....	— 15,100	150,500	150,413	Family Care	151,800	350,700	284,250
.....	.....	.....	.....	.....	Outpatient Drugs	.....	3,325	3,325
.....	R$33,547	— 33,487	60	.....	Control—Farm Production	.....	.....	.....
.....	28,250 R307,162	— 335,412	.....	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 334,112	334,112	189,832	Replacement—Dairy Farm Buildings	.....	.....	.....
$166,525	$368,959	+ $12,867	$548,351	$403,924	*Total Extraordinary*	$154,412	$356,371	$289,921
					Additions and Improvements—			
$32,425	$38,869	+ $10,000	$81,294	$26,291	Buildings and Grounds	$35,557	$88,655	$79,355
6,683	.....	+ 2,800	9,483	9,474	Office Equipment	31,698	43,547	20,951
1,600	.....	+ 235	1,835	1,835	Vehicular Equipment	6,000	8,350	8,350
25,125	19,284	— 260	44,149	28,580	Household and Security Equipment	31,176	49,149	46,819
11,852	9,043	— 59	20,836	18,265	Medical Equipment	18,739	122,905	74,949
790	1,357	.....	2,147	1,965	Education and Rehabilitation Equipment	3,234	18,230	15,910
.....	.....	+ 240	240	124	Other Equipment	10,000	12,276	11,497
$78,475	$68,553	+ $12,956	$159,984	$86,534	*Total Additions and Improvements*	$136,404	$343,112	$257,831
$10,437,010	$497,910	+$829,194	$11,764,114	$11,270,313	*Total Appropriation*	$11,927,554	$15,101,909	$12,624,814

[1] Includes tentative allocation of $553,104 for 1968-69 Salary Program.

781-100. STATE HOSPITAL, MARLBORO

This hospital is located approximately 7 miles northeast of Freehold, in Monmouth County. It was established under 30:4-160, for the care of mentally ill patients, admitted largely from Union, Middlesex, Monmouth and Ocean Counties. It administers psychiatric treatment under a program geared to modern concepts looking toward accelerated rehabilitation. Management of the institution is governed by a Board of Managers, comprised of 7 members, each of whom is appointed by the State Board of Control, with the approval of the Governor, for a term of 3 years. Three-year approvals by the Joint Commission on Accreditation of Hospitals and by the Council on Medical Education of the American Medical Association distinguish this hospital.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

781-100. STATE HOSPITAL, MARLBORO

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	1,265	1,295	1,255	1,303	1,255
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	1,630	1,251	1,250	1,028	975
Rated Capacity	2,170	2,089	2,089	2,089	1,375
Ratio: Positions to Population	1:1.3	1:1.0	1:1.0	1:0.8	1:0.8
Food Consumed—Daily Per Patient	$.5909	$.6287	$.6200	$.6200	$.6500
Annual Per Capita	$4,513	$6,774	$7,110	$8,645	$9,270
Daily Per Capita	$12.36	$18.51	$19.48	$23.68	$25.40
Annual Expenditure Per Patient Discharged and Released to Non-Resident Status	$2,520	$2,610	$3,086	$2,735	$2,781

	1967 Actual	1968 Actual
Resident 7/1	1,791	1,497
In Institution	1,763	1,435
Temporary Visit	28	62
Admissions	2,708	2,917
First Admissions	1,172	1,155
Readmissions	1,437	1,658
Transfers	99	104
Returns from Non-Resident	278	255
Releases to Non-Resident	582	589
Terminations	2,698	2,923
Transfers	13	14
Discharges	2,337	2,606
Deaths	348	303
Resident 6/30	1,497	1,157
In Institution	1,435	1,126
Temporary Visit	62	31
Family Care 7/1	288	354
Added	431	501
Discharged	150	222
Returned	215	207
Family Care 6/30	354	426

Year Ending June 30, 1968				
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended

1969 Adjusted Approp.	Year Ending June 30, 1970	
	Requested	Recommended

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					Salaries—			
$6,487,247	.....	+$464,718	$7,086,825	$6,917,394	Other Employees	$7,374,057	$8,338,138	$7,840,575
134,860	.....	.....	.....	.....	New Positions	153,972	317,305	.....
66,084	.....	+ 4,000	70,084	70,084	Food in Lieu of Cash	65,022	51,509	50,902
$6,688,191	.....	+$468,718	$7,156,909	$6,987,478	*Total Salaries*	[1]$7,593,051	$8,706,952	$7,891,477
					Materials and Supplies—			
.....	.....	.....	.....	$290,595	Food—Gross	$288,875	$274,618	$238,818
.....	.....	.....	.....	88,521	Less: Farm Production	170,000	170,000	170,000
$192,850	.....	+ $9,800	$202,650	$202,074	Food—Cash	$118,875	$104,618	$68,818
188,000	.....	— 300	187,700	183,998	Fuel and Utilities	188,000	190,000	190,000
10,000	.....	.....	10,000	9,846	Printing and Office	10,000	10,000	10,000
9,200	.....	+ 300	9,500	9,467	Vehicular	9,200	10,000	10,000
77,400	.....	+ 8,700	86,100	86,063	Household and Security	69,975	61,971	61,948
79,500	.....	+ 35,300	114,800	114,689	Clothing	84,500	66,000	51,775
162,500	.....	+ 58,000	220,500	220,471	Medical	178,750	164,000	136,500
15,000	.....	.....	15,000	14,954	Education and Rehabilitation	15,500	15,500	15,500
55,000	.....	+ 16,300	71,300	71,300	Other	55,000	65,000	65,000
$789,450	.....	+$128,100	$917,550	$912,862	*Total Materials and Supplies*	$729,800	$687,089	$609,541
					Services Other Than Personal—			
$4,000	.....	.....	$4,000	$3,999	Travel	$4,000	$5,000	$4,500
15,000	.....	+ $4,900	19,900	19,558	Telephone	15,000	17,500	17,500
32,821	.....	.....	32,821	27,424	Insurance	17,293	21,395	21,395
2,000	.....	+ 18,947	20,947	20,947	Household and Security	132,360	96,180	96,180
500	.....	+ 250	750	731	Advertising	1,500	1,500	1,500
1,250	.....	+ 520	1,770	1,750	Subscriptions and Memberships	1,500	1,800	1,800
3,500	.....	+ 418	3,918	3,918	Postage	3,800	4,500	4,500
1,669	.....	.....	1,669	1,669	Rent—Other	1,700	1,700	1,700
42,860	.....	— 4,720	38,140	32,640	Medical	43,000	43,440	43,000
18,340	.....	.....	18,340	18,244	Education and Rehabilitation	19,000	20,000	20,000
15,000	.....	— 4,000	11,000	10,788	Staff Training	15,000	20,000	15,000
7,800	.....	.....	7,800	7,800	Other Professional	8,800	8,800	8,800
500	.....	+ 16,000	16,500	16,450	Other	1,200	1,680	1,680
$145,240	.....	+ $32,315	$177,555	$165,918	*Total Services Other Than Personal*	$264,153	$243,495	$237,555

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

781-100. STATE HOSPITAL, MARLBORO

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$50,000	.....	.....	$50,000	$49,976	Buildings and Grounds	$52,500	$55,000	$52,500
3,750	.....	+ $750	4,500	4,495	Office Equipment	4,000	5,000	4,800
3,400	.....	+ 1,200	4,600	4,596	Vehicular Equipment	4,000	4,800	4,800
14,000	.....	.....	14,000	14,000	Household and Security Equipment	14,000	14,000	14,000
1,500	.....	.....	1,500	1,500	Medical Equipment	2,000	2,000	2,000
500	.....	.....	500	442	Education and Rehabilitation Equipment	500	1,000	600
2,000	.....	+ 1,300	3,300	3,289	Other Equipment	2,700	3,500	3,000
					Non-Recurring and Replacements—			
44,650	$34,473	.....	79,123	48,537	Buildings and Grounds	43,180	43,150	43,150
8,515	.....	.....	8,515	8,515	Office Equipment	12,761	10,207	10,207
11,150	.....	+ 1,100	12,250	12,250	Vehicular Equipment	36,969	15,888	15,888
14,891	8,827	.....	23,718	12,049	Household and Security Equipment	42,261	29,220	23,220
34,289	1,268	.....	35,557	6,235	Medical Equipment	9,892	12,865	12,865
3,990	1,405	.....	5,395	2,005	Education and Rehabilitation Equipment	125	11,660	8,010
4,375	1,863	+ 1,446	7,684	4,501	Other Equipment	7,640	4,825	4,825
$197,010	$47,836	+ $5,796	$250,642	$172,390	*Total Maintenance of Property*	$232,528	$213,115	$199,865
					Extraordinary—			
$3,540	.....	+ $96,246	$99,786	$99,581	Compensation Awards	$44,298	$47,706	$47,706
414,000	.....	+ 72,200	486,200	486,200	Family Care	441,600	859,600	649,600
.....	.....	.....	.....	.....	Outpatient Drugs	.....	50,000	50,000
.....	R$80,846	— 80,846	.....	.....	Control—Farm Production	.....	.....	.....

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.....	3,558	.....	3,558	.....	Control—Fire Loss	.....	.....	.....
.....	R 230	.....	230	.....	Control—Other Casualty Loss	.....	.....	.....
$417,540	$84,634	+ $87,600	$589,774	$585,781	*Total Extraordinary*	$485,898	$957,306	$747,306
					Additions and Improvements—			
$22,000	$46,007	.....	$68,007	$16,766	Buildings and Grounds	$16,780	$27,380	$27,380
9,554	.....	.....	9,554	9,554	Office Equipment	3,670	7,766	5,091
6,350	.....	.....	6,350	4,637	Vehicular Equipment	1,880	3,762	3,650
6,405	10,681	+ $12,000	29,086	21,926	Household and Security Equipment	8,005	22,990	22,240
38,972	7,324	.....	46,296	44,807	Medical Equipment	28,438	26,770	26,770
4,075	3,162	.....	7,237	2,869	Education and Rehabilitation Equipment	6,750	15,075	10,155
.....	871	.....	871	.....	Other Equipment	2,335	4,135	4,135
$87,356	$68,045	+ $12,000	$167,401	$100,559	*Total Additions and Improvements*	$67,858	$107,878	$99,421
$8,324,787	$200,515	+$734,529	$9,259,831	$8,924,988	*Total Appropriation*	$9,373,288	$10,915,835	$9,785,165

[1] Includes tentative allocation of $419,170 for 1968-69 Salary Program.

783-100. STATE HOSPITAL, ANCORA

Established under authority of 30:4-160, this hospital is located in Camden County on a 650-acre site approximately 5 miles west of Hammonton. It was opened in April, 1955, as the only State psychiatric hospital in Southern New Jersey for the admission of mentally ill patients primarily from an assigned area including Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. This medical center emphasizes a continuing program of modern treatment, care and rehabilitation for its patients and also maintains a program of research. In addition, the hospital performs out-patient services at Camden, Atlantic City, Mount Holly, Salem and Millville.

Consistent with its emphasis on training, the hospital conducts several fully approved teaching programs. Among these are psychiatric residency training for physicians and psychiatric nursing training for affiliating students of professional nursing and practical nursing.

Three-year approvals by the Joint Commission on the Accreditation of Hospitals and by the Council on Medical Education of the American Medical Association distinguish this hospital.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

783-100. STATE HOSPITAL, ANCORA

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	1,059	1,092	1,092	1,197	1,100
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	1,812	1,535	1,550	1,307	1,200
Rated Capacity	1,900	1,900	1,900	1,900	1,900
Ratio: Positions to Population	1:1.7	1:1.4	1:1.4	1:1.2	1:1.1
Food Consumed—Daily Per Patient	$.5928	$.6165	$.6200	$.6200	$.6750
Annual Per Capita	$3,355	$4,777	$5,002	$5,932	$6,676
Daily Per Capita	$9.19	$13.05	$13.70	$16.25	$18.29
Annual Expenditure Per Patient Discharged and Released to Non-Resident Status	$2,302	$2,562	$2,697	$2,673	$2,693

	1967 Actual	1968 Actual
Resident 7/1	1,923	1,670
In Institution	1,908	1,629
Temporary Visit	15	41
Admissions	2,621	2,886
First Admissions	1,155	1,268
Readmissions	1,452	1,574
Transfers	14	44
Returns from Non-Resident	100	153
Releases to Non-Resident	290	341
Terminations	2,684	2,921
Transfers	26	64
Discharges	2,351	2,521
Deaths	307	336
Resident 6/30	1,670	1,447
In Institution	1,629	1,441
Temporary Visit	41	6
Family Care 7/1	75	137
Added	229	273
Discharged	86	134
Returned	81	120
Family Care 6/30	137	156

Year Ending June 30, 1968				
Orig. & (S)Supplemental	(R) Rec. Reapp. &	Transfers (E) Emergencies	Available Total	Expended

1969 Adjusted Approp.	Year Ending June 30, 1970 Requested	Recommended

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					Salaries—			
$5,308,214	.....	+$600,645	$6,063,541	$5,964,661	Other Employees	$6,406,363	$7,074,802	$6,584,396
154,682	.....	.....	.....	.....	New Positions	.....	769,513	13,714
72,368	.....	+ 41,000	113,368	113,368	Food in Lieu of Cash	87,255	106,378	106,378
$5,535,264	.....	+$641,645	$6,176,909	$6,078,029	*Total Salaries*	[1]$6,493,618	$7,950,693	$6,704,488
					Materials and Supplies—			
$405,470	.....	— $52,004	$353,466	$351,359	Food	$355,465	$374,263	$300,350
195,000	.....	+ 15,666	210,666	204,023	Fuel and Utilities	206,000	208,000	208,000
8,500	.....	.....	8,500	8,411	Printing and Office	8,500	9,500	9,400
7,300	.....	+ 500	7,800	7,799	Vehicular	7,900	8,300	8,300
78,800	.....	— 5,000	73,800	73,795	Household and Security	77,160	83,035	75,456
78,700	.....	— 9,000	69,700	69,699	Clothing	78,650	79,875	59,100
146,000	.....	+ 30,000	176,000	175,600	Medical	155,000	170,000	159,000
15,650	.....	— 200	15,450	15,450	Education and Rehabilitation	16,500	20,000	16,500
9,700	.....	.....	9,700	9,639	Other	9,700	9,800	9,700
$945,120	.....	— $20,038	$925,082	$915,775	*Total Materials and Supplies*	$914,875	$962,773	$845,806
					Services Other Than Personal—			
$4,000	.....	.....	$4,000	$3,999	Travel	$4,000	$4,500	$4,200
17,000	.....	+ $2,000	19,000	18,626	Telephone	19,400	22,314	22,314
30,055	.....	.....	30,055	24,808	Insurance	16,569	21,082	21,082
600	.....	.....	600	500	Household and Security	900	900	900
1,000	.....	.....	1,000	1,000	Advertising	1,500	2,000	1,575
1,400	.....	.....	1,400	1,338	Subscriptions and Memberships	1,400	1,700	1,600
3,500	.....	.....	3,500	3,500	Postage	3,500	4,200	4,200
.....	.....	+ 157	157	157	Suggestion Awards	.....	.....	.....
1,696	.....	.....	1,696	1,694	Rent—Other	1,695	1,462	1,462
9,200	.....	.....	9,200	6,952	Medical	9,200	12,000	9,200
16,500	.....	.....	16,500	16,471	Rehabilitation	16,500	27,500	19,200
20,560	.....	— 17	20,543	19,523	Staff Training	20,000	30,400	30,000
11,000	.....	.....	11,000	10,831	Other Professional	11,000	12,200	11,500
200	.....	+ 1,050	1,250	1,246	Other	1,560	1,350	1,350
$116,711	.....	+ $3,190	$119,901	$110,645	*Total Services Other Than Personal*	$107,224	$141,608	$128,583

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

783-100. STATE HOSPITAL, ANCORA

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$36,000	.....	— $1,050	$34,950	$34,948	Buildings and Grounds	$36,000	$38,000	$36,500
4,000	.....	.....	4,000	3,997	Office Equipment	4,500	5,200	5,200
3,000	.....	+ 2,000	5,000	4,921	Vehicular Equipment	3,000	4,000	4,000
12,000	.....	.....	12,000	11,873	Household and Security Equipment	13,000	13,500	13,500
1,500	.....	.....	1,500	1,498	Medical Equipment	1,500	1,500	1,500
200	.....	+ 200	400	400	Education and Rehabilitation Equipment	300	600	600
1,500	.....	.....	1,500	1,498	Other Equipment	1,500	1,500	1,500
					Non-Recurring and Replacements—			
3,120	$10,040	.....	13,160	6,517	Building and Grounds	700	30,455	30,455
7,215	.....	+ 349	7,564	7,310	Office Equipment	10,580	8,411	8,411
14,290	.....	.....	14,290	14,208	Vehicular Equipment	19,191	27,174	17,174
22,337	241	+ 525	23,103	23,056	Household and Security Equipment	20,490	40,470	28,598
24,721	235	.....	24,956	21,217	Medical Equipment	12,384	8,612	8,612
1,045	.....	.....	1,045	891	Education and Rehabilitation Equipment	150	1,962	1,962
1,890	.....	.....	1,890	1,782	Other Equipment	5,544	22,735	22,000
$132,818	$10,516	+ $2,024	$145,358	$134,116	*Total Maintenance of Property*	$128,839	$204,119	$180,012
					Extraordinary—			
.....	.....	+ $34,009	$34,009	$34,009	Compensation Awards	.....	.....	.....
$115,800	.....	+ 74,000	189,800	187,794	Family Care	$241,500	$384,100	$319,600
.....	.....	.....	.....	.....	Out-Patient Drugs	.....	20,000	20,000
.....	$3,041	.....	3,041	.....	Control—Fire Loss	.....	.....	.....
$115,800	$3,041	+$108,009	$226,850	$221,803	*Total Extraordinary*	$241,500	$404,100	$339,600

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					Additions and Improvements—			
$13,300	$9,394	+	$334	$23,028	$12,101	Buildings and Grounds	$14,332	$71,095	$60,843
20,257	.....	+	334	20,591	20,572	Office Equipment	8,245	30,098	16,103
1,775	.....	+	20	1,795	1,709	Vehicular Equipment	1,880	2,753	2,753
36,812	1,375		.....	38,187	35,484	Household and Security Equipment	15,307	44,287	38,881
32,368	453		.....	32,821	22,778	Medical Equipment	34,711	25,366	25,366
2,531	542	—	334	2,739	1,590	Education Equipment	30,523	8,446	8,446
.....	.....		.....	.....	.....	Other Equipment	3,505	.....	.....
$107,043	$11,764	+	$354	$119,161	$94,234	*Total Additions and Improvements*	$108,503	$182,045	$152,392
$6,952,756	$25,321		+$735,184	$7,713,261	$7,554,602	*Total Appropriation*	$7,994,559	$9,845,338	$8,350,881

[1] Includes tentative allocation of $364,728 for 1968-69 Salary Program.

785-100 NEUROPSYCHIATRIC INSTITUTE

The Institute was established under 30:4-177.12 et seq. The following treatment for specialized groups of patients, training of mental health personnel and research is provided:

1. **A residential treatment unit for children up to 14 years of age suffering with serious and disturbing forms of mental illness.**
2. **A residential rehabilitation unit for men alcoholics willing to accept treatment voluntarily after planning for admission either on their own initiative or through referral by community agencies.**
3. **Operation of clinics for consultation and diagnosis of neurological diseases.**
4. **A neurologic in-patient unit for persons referred by the neurological disease clinics from the community or for special diagnostic work-up by the Department of Institutions and Agencies.**
5. **An in-patient and out-patient facility providing a wide range of psychiatric services to the local county, designated as the Regional Mental Health Center.**
6. **A 64-bed male unit and a 12-bed female unit for the treatment of narcotic addiction.**
7. **A continued care and treatment program for approximately 600 adults and children with brain damage, psychoses, epilepsy and mental deficiency.**
8. **Four buildings are assigned to the Bureau of Research for laboratories, office space, and ward space. Included is an 80-bed ward for chronic schizophrenic patients for clinical investigative studies.**

The Council on Medical Education has approved the Institute's 3- and 4-year programs in General and Child Psychiatry.

This budget includes funds for intense and specialized research of mental illness conducted by the Bureau of Research in Neurology and Psychology. State funds are supplemented by approximately $423,000 in special grants.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

785-100. NEUROPSYCHIATRIC INSTITUTE

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	785	785	802	898	802
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	
Average Daily Population	814	786	825	800	810
Rated Capacity	1,039	1,039	1,039	1,039	1,039
Ratio: Positions to Population	1:1.0	1:1.0	1:1.0	1:1.0	1:1.0
Food Consumed—Daily Per Patient	$.6101	$.6135	$.6250	$.6250	$.6500
Annual Per Capita	$5,392	$6,501	$6,515	$6,719	$7,143
Daily Per Capita	$14.77	$17.76	$17.85	$18.41	$19.57
Annual Expenditure Per Patient Discharged and Released to Non-Resident Status	$3,403	$4,091	$3,654	$4,300	$4,629

	1967 Actual	1968 Actual
Resident 7/1	840	842
In Institution	800	790
Temporary Visit	40	52
Admissions	1,269	1,204
First Admissions	984	650
Readmissions	283	546
Transfers	2	8
Returns from Non-Resident	63	91
Releases to Non-Resident	139	201
Terminations	1,191	1,125
Transfers	4	40
Discharges	1,151	1,048
Deaths	36	37
Resident 6/30	842	811
In Institution	790	797
Temporary Visit	52	14
Family Care 7/1	12	21
Added	33	25
Discharged	3	8
Returned	21	19
Family Care 6/30	21	19
In Residence Census as of June 30:		
Clinical Investigative Unit	39	40
Alcoholic Unit	33	45
Children's Unit	10	26

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Drug Addiction Treatment Center	24	51
Neurological Unit	2	5
Continued Treatment Unit	627	561
Regional Mental Health Center	55	69
Total	790	797

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$3,926,446	.....	+$402,646	$4,329,092	$4,324,412	Other Employees	$4,437,202	$5,280,677	$4,871,760
.....	.....	.....	.....	.....	New Positions	120,607	694,310	25,898
23,845	.....	.....	23,845	23,845	Food in Lieu of Cash	23,865	25,916	24,916
$3,950,291	.....	+$402,646	$4,352,937	$4,348,257	*Total Salaries*	[1]$4,581,674	$6,000,903	$4,922,574
					Materials and Supplies—			
.....	.....	.....	.....	$184,986	Food—Gross	$188,203	$202,188	$195,173
.....	.....	.....	.....	27,508	Less: Farm Production	52,000	52,000	52,000
$127,660	.....	+ $32,000	$159,660	$157,478	Food—Cash	$136,203	$150,188	$143,173
150,000	.....	— 10,650	139,350	134,688	Fuel and Utilities	158,000	163,000	163,000
4,700	.....	+ 400	5,100	5,018	Printing and Office	4,700	5,500	5,200
10,200	.....	.....	10,200	9,754	Vehicular	10,200	10,200	10,200
39,045	.....	.....	39,045	38,750	Household and Security	43,460	50,561	49,214
36,900	.....	.....	36,900	36,760	Clothing	40,025	44,075	41,690
57,800	.....	+ 8,820	66,620	66,492	Medical	66,000	67,500	67,230
10,000	.....	.....	10,000	9,416	Education and Rehabilitation	11,000	16,000	12,000
45,575	.....	+ 2,000	47,575	44,331	Other	42,000	45,400	43,000
$481,880	.....	+ $32,570	$514,450	$502,687	*Total Materials and Supplies*	$511,588	$552,424	$534,707

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

785-100. NEUROPSYCHIATRIC INSTITUTE

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$5,500	.....	.....	$5,500	$5,445	Travel	$5,500	$6,000	$6,000
16,000	.....	.....	16,000	15,961	Telephone	16,500	18,000	18,000
20,885	.....	.....	20,885	17,180	Insurance	11,246	14,592	14,592
5,100	.....	.....	5,100	5,000	Household and Security	5,500	6,500	6,200
900	.....	+ $1,000	1,900	1,871	Advertising	1,200	2,500	2,000
1,200	.....	+ 150	1,350	985	Subscriptions and Memberships	1,400	1,500	1,400
2,200	.....	+ 1,385	3,585	3,585	Postage	2,200	2,875	2,750
2,850	.....	.....	2,850	2,444	Entertainment	3,000	3,500	3,000
1,219	.....	.....	1,219	1,167	Rent—Other	1,216	1,054	1,054
14,000	.....	+ 17,500	31,500	30,749	Medical	14,000	44,000	32,000
7,855	.....	— 800	7,055	6,042	Rehabilitation	9,340	10,815	9,500
15,000	.....	— 6,000	9,000	7,109	Staff Training	15,000	22,675	15,000
3,750	.....	.....	3,750	3,613	Other Professional	3,750	4,708	3,750
700	.....	.....	700	67	Other	800	1,000	800
$97,159	.....	+ $13,235	$110,394	$101,218	*Total Services Other Than Personal*	$90,652	$139,719	$116,046
					Maintenance of Property—			
					Recurring—			
$34,000	.....	+ $5,685	$39,685	$38,914	Buildings and Grounds	$40,000	$45,550	$43,000
2,400	.....	.....	2,400	2,397	Office Equipment	2,400	3,200	3,000
3,300	.....	.....	3,300	2,212	Vehicular Equipment	3,800	3,800	3,800
3,000	.....	+ 1,000	4,000	3,754	Household and Security Equipment	4,000	4,500	4,300
500	.....	+ 500	1,000	647	Medical Equipment	800	1,000	800
150	.....	.....	150	22	Education and Rehabilitation Equipment	150	300	150
600	.....	+ 1,700	2,300	2,084	Other Equipment	1,000	4,000	2,500
					Non-Recurring and Replacements—			
41,575	$42,219	+ 16,041	99,835	29,137	Buildings and Grounds	21,085	17,785	15,429

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5,376	.....	.....	5,376	5,301	Office Equipment	9,994	11,833	9,278
16,777	.....	.....	16,777	13,617	Vehicular Equipment	25,240	13,424	13,424
6,186	2,374	.....	8,560	5,516	Household and Security Equipment	17,560	31,408	23,750
4,137	494	+ 550	5,181	5,058	Medical Equipment	11,515	5,631	5,631
260	919	.....	1,179	260	Education and Rehabilitation Equipment	854	3,223	1,723
1,693	1,538	.....	3,231	1,642	Other Equipment	1,881	10,936	6,000
$119,954	$47,544	+ $25,476	$192,974	$110,561	*Total Maintenance of Property*	$140,279	$156,590	$132,785
					Extraordinary—			
.....	.....	+ $24,994	$24,994	$24,969	Compensation Awards	.....	$2,080	$2,080
$27,600	.....	.....	27,600	25,904	Family Care	$27,600	51,130	35,078
.....	.....	.....	.....	.....	Out-Patient Drugs	.....	6,500	6,500
.....	R$52,183	— 52,041	142	.....	Control—Farm Production	.....	.....	.....
.....	105,763	— 14,785	90,978	.....	Control—Fire Loss	.....	.....	.....
.....	.....	+ 14,785	14,785	7,664	Repairs—Bergen and Buckley Buildings	.....	.....	.....
.....	1	.....	1	.....	Control—Other Casualty Loss	.....	.....	.....
458,981	12,018	+ 3,459	474,458	457,955	Mental Health Research	475,802	546,000	500,000
$486,581	$169,965	— $23,588	$632,958	$516,492	*Total Extraordinary*	$503,402	$605,710	$543,658
					Additions and Improvements—			
$9,666	$76,069	+ $9,600	$95,335	$8,799	Buildings and Grounds	$16,600	$34,338	$31,780
2,134	.....	+ 3,975	6,109	6,093	Office Equipment	5,389	21,276	8,000
1,233	.....	.....	1,233	1,068	Vehicular Equipment	135	5,034	2,759
10,842	8,859	.....	19,701	8,876	Household and Security Equipment	8,346	8,963	8,109
7,782	8,441	+ 563	16,786	14,759	Medical Equipment	12,653	25,949	22,949
1,526	2,597	.....	4,123	1,404	Education and Rehabilitation Equipment	7,721	5,477	4,547
990	342	+ 5,700	7,032	6,363	Other Equipment	.....	1,605	1,605
$34,173	$96,308	+ $19,838	$150,319	$47,362	*Total Additions and Improvements*	$50,844	$102,642	$79,749
$5,170,038	$313,817	+$470,177	$5,954,032	$5,626,577	*Total Appropriation*	$5,878,439	$7,557,988	$6,329,519

[1] Includes tentative allocation of $267,868 for 1968-69 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

790-100. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center is a residential facility established by 30:4-177.1 et seq. with a psychiatrically oriented treatment program designed to meet the needs of a selected group of mentally ill children between the ages of 5 and 12. The type of child suitable for this program is sometimes referred to as emotionally disturbed. Children with a variety of diagnoses, including childhood schizophrenia and brain damage, may be eligible for admission. The determination of acceptability is made by the staff at Brisbane on the basis of suitability of the program in meeting the needs of the child. Surrounded by Allaire State Park in southern Monmouth County, the Center admits children from any of the 21 counties.

The program is designed to establish patterns of behavior and social adaptation which will minimize disability, to arrest the progress of psychiatric disorders and to prepare the child, his family and the community, for the child to resume his appropriate place in the community. This is to be done in the shortest period of time consistent with the welfare of the individual, as well as with the most appropriate and economical utilization of resources.

A variety of personnel, including psychiatrists, psychologists, social workers, nurses, and teachers of special and physical education, renders appropriate specialized services to each child and assists the cottage-life staff in providing an environment which facilitates the child's adjustment.

The Medical Director and Chief Executive Officer is a qualified psychiatrist. Management of the Center is vested in a 7-member Board of Managers, each member having been appointed for a 3-year term by the State Board of Control, with the approval of the Governor.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	83	85	85	87	87
Workload Data:			Budget Estimate	1969 Revised Estimate	
Average Daily Population	71	69	75	75	75
Rated Capacity	92	92	92	92	92
Ratio: Positions to Population	1:0.9	1:0.8	1:0.9	1:0.9	1:0.9
Food Consumed—Daily Per Patient	$.7761	$.8140	$.8200	$.8200	$.8400
Annual Per Capita	$7,772	$9,402	$8,340	$8,340	$9,107
Daily Per Capita	$21.30	$25.69	$22.85	$22.85	$24.95

	1967 Actual	1968 Actual
Resident 7/1	89	92
In Institution	86	67
Temporary Visit	3	25
Admissions	45	37
Returns from Non-Resident	1	9
	—	—
Releases to Non-Resident	1	9
Discharges	42	47
Resident 6/30	92	82
In Institution	67	66
Temporary Visit	25	16

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$465,356	.....	+$20,173	$492,849	$474,049	Other Employees	$538,517	$607,839	$550,929
7,320	.....	.....	.....	.....	New Positions	.....	11,208	11,208
5,716	.....	.....	5,716	5,716	Food in Lieu of Cash	5,716	5,716	5,716
$478,392	.....	+$20,173	$498,565	$479,765	*Total Salaries*	[1]$544,233	$624,763	$567,853
					Materials and Supplies—			
$26,352	.....	— $2,780	$23,572	$21,279	Food	$22,448	$22,995	$22,995
14,500	.....	+ $1,000	$15,500	$15,421	Fuel and Utilities	16,000	16,500	16,200
450	.....	.....	450	360	Printing and Office	450	550	500
950	.....	+ 200	1,150	1,097	Vehicular	950	1,200	1,200
4,670	.....	.....	4,670	4,445	Household and Security	4,325	4,659	4,659
6,300	.....	.....	6,300	5,120	Clothing	5,475	5,625	5,625
2,000	.....	+ 650	2,650	2,532	Medical	2,100	3,000	2,800
3,000	.....	.....	3,000	2,945	Education	4,550	7,500	7,500
$58,222	.....	— $930	$57,292	$53,199	*Total Materials and Supplies*	$56,298	$62,029	$61,479
					Services Other Than Personal—			
$1,000	.....	.....	$1,000	$926	Travel	$1,500	$2,000	$1,700
2,000	.....	+ $700	2,700	2,700	Telephone	2,500	3,500	3,400
2,176	.....	.....	2,176	1,942	Insurance	1,484	1,290	1,290
2,270	.....	.....	2,270	2,270	Household and Security	2,270	3,636	3,636
75	.....	.....	75	.....	Advertising	75	100	100
150	.....	.....	150	111	Subscriptions and Memberships	150	200	200
400	.....	+ 100	500	494	Postage	400	600	600
850	.....	.....	850	847	Entertainment	800	1,000	1,000
2,900	.....	.....	2,900	2,897	Medical	1,000	3,000	2,200
3,122	.....	.....	3,122	2,764	Rehabilitation	2,500	3,122	3,000
320	.....	.....	320	28	Staff Training	.....	320	320
.....	.....	+ 780	780	165	Other Professional	.....	780	500
$15,263	.....	+ $1,580	$16,843	$15,144	*Total Services Other Than Personal*	$12,679	$19,548	$17,946

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

790-100. ARTHUR BRISBANE CHILD TREATMENT CENTER

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$3,750	.....	+ $500	$4,250	$4,224	Buildings and Grounds	$3,950	$4,700	$4,700
250	.....	+ 400	650	555	Office Equipment	250	400	400
400	.....	+ 450	850	830	Vehicular Equipment	600	600	600
1,000	.....	.....	1,000	833	Household and Security Equipment	1,200	1,200	1,200
					Non-Recurring and Replacements—			
8,000	$37,480	— 500	44,980	5,484	Buildings and Grounds	1,500	9,700	9,700
272	.....	+ 5	277	277	Office Equipment	.....	400	400
.....	.....	.....	.....	.....	Vehicular Equipment	3,880	5,840	5,828
4,395	1,117	.....	5,512	3,848	Household and Security Equipment	500	7,063	3,663
.....	.....	.....	.....	.....	Medical Equipment	400	360	360
583	115	— 5	693	685	Education Equipment	.....	.....	.....
150	.....	.....	150	145	Other Equipment	.....	.....	.....
$18,800	$38,712	+ $850	$58,362	$16,881	*Total Maintenance of Property*	$12,280	$30,263	$26,851
					Extraordinary—			
.....	.....	+ $5,136	$5,136	$5,051	Compensation Awards	.....	.....	.....
.....	$75	.....	75	.....	Control—Fire Loss	.....	.....	.....
.....	$75	+ $5,136	$5,211	$5,051	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$1,600	$73,205	+$28,400	$103,205	$76,575	Buildings and Grounds	.....	$5,000	$5,000
.....	.....	.....	.....	.....	Office Equipment	.....	150	150
.....	.....	.....	.....	.....	Vehicular Equipment	.....	720	.....
12,000	641	.....	12,641	6,962	Household and Security Equipment	.....	463	463
.....	296	.....	296	.....	Education Equipment	.....	2,622	2,122
250	106	.....	356	200	Other Equipment	.....	1,150	1,150
$13,850	$74,248	+$28,400	$116,498	$83,737	*Total Additions and Improvements*	.....	$10,105	$8,885
$584,527	$113,035	+$55,209	$752,771	$653,777	*Total Appropriation*	$625,490	$746,708	$683,014

[1] Includes tentative allocation of $28,390 for 1968-69 Salary Program.

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792-100. DIAGNOSTIC CENTER

The Center, opened in 1949, pursuant to 30:4A-1 as amended, provides intensive psychiatric studies of individuals referred by courts or other public agencies. It furnishes recommendations to referring agencies for disposition and treatment, and carries on a limited intensive treatment coincidental with the diagnostic studies. Residence accommodations are provided children up to the age of 18. Adults are seen on an out-patient basis. All persons convicted of sex offenses must be referred to the Diagnostic Center prior to sentencing by the court.

The Center is now responsible for practically 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 with co-ordination of mechanisms of transfer and release. A 100-bed sex offender facility at the Rahway Prison Farm is available. This houses most of the sex offenders who were at other institutions. This program is administered by the Diagnostic Center with certain custodial considerations carried out in association with the Rahway Prison Farm.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions—Diagnostic Center	124	125	126	140	135
Budgeted Positions—Sex Offender Unit	..	12	13	13	13
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	
Average Daily Population—Diagnostic Center	84	87	90	90	90
Average Daily Population—Sex Offender Unit	..	95	110	100	125
Rated Capacity—Diagnostic Center	76	76	76	76	76
Rated Capacity—Sex Offender Unit	..	85	85	100	100
Ratio: Positions to Population—Diagnostic Center	1:0.7	1:0.7	1:0.7	1:0.7	1:0.7
Food Consumed—Daily Per Patient	$.9017	$.8545	$.8700	$.8700	$.9100
Annual Per Capita	$10,736	$12,004	$12,120	$12,120	$13,304
Daily Per Capita	$29.41	$32.80	$33.21	$33.21	$36.45
Annual Per Capita—Resident and Out-Patient	$620	$668	$686	$686	$753
Daily Per Capita—Resident and Out-Patient	$1.70	$1.88	$1.88	$1.88	$2.06

	1967 Actual	1968 Actual
Resident 7/1	87	86
Admissions	500	542
Returns from Non-Resident	17	3
Releases to Non-Resident	21	10
Discharges	498	542
Resident 6/30	85	79
Out-Patients seen at Institution	1,370	1,476
Average Length of Stay (days)	65	63

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

792-100. DIAGNOSTIC CENTER

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$828,377	.....	+$83,289	$915,770	$915,243	Other Employees	$962,039	$1,159,058	$1,011,435
4,104	.....	.....	.....	.....	New Positions	4,309	85,102	32,135
5,772	.....	.....	5,772	5,772	Food in Lieu of Cash	5,257	5,257	5,257
$838,253	.....	+$83,289	$921,542	$921,015	*Total Salaries*	[1]$971,605	$1,249,417	$1,048,827
					Materials and Supplies—			
$27,999	.....	.....	$27,999	$26,536	Food	$28,580	$29,894	$29,894
16,000	.....	+ $4,000	20,000	19,834	Fuel and Utilities	20,000	28,000	28,000
4,000	.....	.....	4,000	3,908	Printing and Office	4,000	4,000	4,000
700	.....	.....	700	565	Vehicular	700	700	700
5,950	.....	+ 800	6,750	6,530	Household and Security	6,580	9,921	9,275
5,850	.....	.....	5,850	5,406	Clothing	5,850	6,300	5,850
4,000	.....	.....	4,000	3,674	Medical	4,000	4,000	4,000
1,700	.....	+ 200	1,900	1,753	Education and Rehabilitation	1,700	4,000	3,000
$66,199	.....	+ $5,000	$71,199	$68,206	*Total Materials and Supplies*	$71,410	$86,815	$84,719
					Services Other Than Personal—			
$1,200	.....	.....	$1,200	$1,197	Travel	$1,200	$1,600	$1,400
5,500	.....	+ $500	6,000	6,000	Telephone	6,000	7,000	7,000
3,579	.....	.....	3,579	3,036	Insurance	2,364	3,634	3,634
3,952	.....	— 1,100	2,852	2,821	Household and Security	3,500	3,500	3,500
150	.....	+ 25	175	151	Advertising	150	150	150
300	.....	.....	300	300	Subscriptions and Memberships	300	400	400
1,365	.....	+ 200	1,565	1,565	Postage	1,365	1,665	1,665
750	.....	.....	750	738	Entertainment	750	1,750	1,500
431	.....	.....	431	431	Microfilming	700	1,000	800
78	.....	.....	78	76	Rent—Other	78	78	78
3,600	.....	+ 1,000	4,600	4,203	Medical	4,600	4,600	4,600

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2,000	.....	— 400	1,600	1,220	Rehabilitation	2,000	2,000	1,800
2,340	.....	.....	2,340	2,205	Other Professional	2,340	2,340	2,250
$25,245	.....	+ $225	$25,470	$23,943	*Total Services Other Than Personal*	$25,347	$29,717	$28,777
					Maintenance of Property—			
					Recurring—			
$6,250	.....	.....	$6,250	$5,583	Buildings and Grounds	$6,250	$9,250	$7,500
1,620	.....	.....	1,620	1,438	Office Equipment	2,000	2,400	2,200
150	.....	.....	150	136	Vehicular Equipment	150	150	150
1,000	.....	.....	1,000	769	Household and Security Equipment..	800	1,000	900
					Non-Recurring and Replacements—			
.....	$21,937	.....	21,937	.....	Buildings and Grounds	.....	.....	.....
12,907	.....	+ $128	13,035	13,035	Office Equipment	3,951	4,397	4,397
.....	.....	.....	.....	.....	Vehicular Equipment	3,955	.....	.....
3,100	377	+ 2,800	6,277	6,166	Household and Security Equipment..	2,000	3,500	3,500
.....	.....	.....	.....	.....	Medical Equipment	500	15,600	15,600
.....	129	— 128	1	.....	Other Equipment	.....	.....	.....
$25,027	$22,443	+ $2,800	$50,270	$27,127	*Total Maintenance of Property* ...	$19,606	$36,297	$34,247
					Extraordinary—			
.....	.....	+ $600	$600	$600	Compensation Awards	.....	.....	.....
$118,087	.....	+ 5,124	123,211	120,269	Sex Offender Program	$154,038	$183,080	$159,802
.....	$14	.....	14	.....	Control—Fire Loss	.....	.....	.....
$118,087	$14	+ $5,724	$123,825	$120,869	*Total Extraordinary*	$154,038	$183,080	$159,802
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$23,000	.....
.....	.....	.....	.....	.....	Office Equipment	$1,195	4,532	$870
$3,400	.....	.....	$3,400	$3,398	Household and Security Equipment	1,645	.....	.....
.....	.....	+ $700	700	698	Medical Equipment	.....	.....	.....
$3,400	.....	+ $700	$4,100	$4,096	*Total Additions and Improvements*	$2,840	$27,532	$870
$1,076,211	$22,457	+$97,738	$1,196,406	$1,165,256	*Total Appropriation*	$1,244,846	$1,612,858	$1,357,242

[1] Includes tentative allocation of $46,426 for 1968-69 Salary Program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

794-100. STATE SANATORIUM FOR CHEST DISEASES, GLEN GARDNER

This Sanatorium was established pursuant to 30:4-158. The objectives are the care and treatment of any person afflicted with tuberculosis or disease of the respiratory organs requiring prolonged convalescence. Diagnostic and therapeutic clinics are operated only at the Sanatorium. It is a hospital, fully accredited by the Joint Commission on Accreditation of Hospitals, with medical staff and visiting surgical staff.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	291	292	292	297	294
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	
Average Daily Population	244	228	270	250	250
Rated Capacity	315	315	315	315	315
Ratio: Positions to Population	1:0.8	1:0.8	1:0.9	1:0.9	1:0.9
Food Consumed—Daily Per Patient	$.9081	$.9214	$1.00	$1.00	$1.04
Annual Per Capita	$6,626	$8,488	$7,371	$7,961	$8,435
Daily Per Capita	$18.15	$23.19	$20.19	$21.81	$23.11

	1967 Actual	1968 Actual
Resident 7/1	230	254
Admissions—Transfers	612	578
Admissions	333	307
Readmissions	149	160
Transfers	130	111
Terminations	588	623
Transfers	14	9
Discharges	511	555
Deaths	63	59
Resident 6/30	254	209
Average Length Residence (days)		
All Patients	156	134
Tuberculosis Cases	164	143

	1967 Actual	1968 Actual
Admitted with Secondary Tuberculosis	539	511
Far Advanced	326	302
Moderately Advanced	166	161
Minimal	28	32
Primary	9	0
Pleural Effusion; TB	15	10
Other	4	1
Admitted—Non-Tuberculosis	55	67
Discharged Against Advice	83	83
Cause of Death—Tuberculosis	32	37
Autopsies Performed	12	12
Patients Examined and Treated at Clinic	4,583	4,033
X-rays Taken (In and Out Patients)	10,773	10,790

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Far Advanced	199	154
Moderately Advanced	153	142
Minimal	130	118
TBC Pleurisy	98	138
Surgical Procedures Performed	174	145
Major Operations	20	17
Other	154	128
Laboratory Procedure	27,406	23,579
Dental Care	3,993	3,522

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,356,796	.....	+$191,713	$1,554,875	$1,554,275	Other Employees	$1,580,617	$1,801,613	$1,660,895
6,366	.....	.....	.....	.....	New Positions	4,309	29,190	12,732
22,824	.....	.....	22,824	22,824	Food in Lieu of Cash	23,864	21,107	21,107
$1,385,986	.....	+$191,713	$1,577,699	$1,577,099	*Total Salaries*	[1]$1,608,790	$1,851,910	$1,694,734
					Materials and Supplies—			
$91,500	.....	.....	$91,500	$82,298	Food	$98,550	$104,390	$94,900
64,000	.....	+ $8,000	72,000	68,859	Fuel and Utilities	65,000	69,000	69,000
3,000	.....	.....	3,000	2,975	Printing and Office	3,000	3,500	3,500
1,500	.....	+ 300	1,800	1,638	Vehicular	1,700	2,500	2,500
17,250	.....	+ 1,700	18,950	18,715	Household and Security	19,700	22,279	19,170
5,000	.....	— 400	4,600	3,277	Clothing	5,500	5,500	5,000
50,000	.....	+ 15,700	65,700	63,468	Medical	60,000	65,000	65,000
1,350	.....	.....	1,350	1,273	Rehabilitation	1,600	1,800	1,600
1,200	.....	.....	1,200	891	Other	1,200	1,200	1,200
$234,800	.....	+ $25,300	$260,100	$243,394	*Total Materials and Supplies*	$256,250	$275,169	$261,870
					Services Other Than Personal—			
$1,100	.....	+ $400	$1,500	$1,500	Travel	$1,100	$1,300	$1,300
9,330	.....	.....	9,330	5,761	Telephone	9,500	9,500	9,500
7,809	.....	.....	7,809	6,502	Insurance	4,465	7,819	7,819
1,900	.....	+ 300	2,200	2,200	Household and Security	2,200	2,200	2,200
200	.....	.....	200	200	Advertising	225	225	225
525	.....	+ 120	645	613	Subscriptions and Memberships	650	650	650
1,250	.....	+ 115	1,365	1,351	Postage	1,250	1,500	1,500
1,600	.....	.....	1,600	1,541	Entertainment	1,600	1,600	1,600

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

794-100. STATE SANATORIUM FOR CHEST DISEASES, GLEN GARDNER

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$94	.....	.....	$94	$94	Rent—Other	$94	$94	$94
9,000	.....	.....	9,000	7,983	Medical	9,000	9,000	9,000
3,500	.....	.....	3,500	1,733	Rehabilitation	2,500	3,500	2,500
260	.....	.....	260	125	Staff Training	260	260	260
7,510	.....	+ $20	7,530	7,530	Other Professional	7,200	7,200	7,200
50	.....	.....	50	15	Other	50	50	50
$44,128	.....	+ $955	$45,083	$37,148	*Total Services Other Than Personal*	$40,094	$44,898	$43,898
					Maintenance of Property—			
					Recurring--			
$14,000	.....	.....	$14,000	$12,636	Buildings and Grounds	$14,000	$17,000	$16,400
850	.....	+ $200	1,050	985	Office Equipment	1,000	1,200	1,200
1,000	.....	.....	1,000	956	Vehicular Equipment	1,000	1,000	1,000
2,600	.....	.....	2,600	2,424	Household and Security Equipment	2,600	3,000	2,800
1,000	.....	.....	1,000	987	Medical Equipment	1,000	1,000	1,000
					Non-Recurring and Replacements—			
17,110	$60,130	— 1,614	75,626	10,287	Buildings and Grounds	17,709	33,862	33,862
3,200	.....	.....	3,200	3,195	Office Equipment	927	3,358	3,358
12,000	.....	+ 1,726	13,726	13,190	Vehicular Equipment	9,013	5,309	5,213
11,150	16,972	+ 1,614	29,736	20,956	Household and Security Equipment	10,275	8,942	8,942
2,505	1,209	.....	3,714	1,801	Medical Equipment	3,965	8,850	8,850
.....	.....	.....	.....	.....	Other Equipment	1,195	.....	.....
$65,415	$78,311	+ $1,926	$145,652	$67,417	*Total Maintenance of Property*	$62,684	$83,521	$82,625
					Extraordinary—			
$1,820	.....	+ $2,895	$4,715	$4,715	Compensation Awards	$1,010	.....	.....
$1,820	.....	+ $2,895	$4,715	$4,715	*Total Extraordinary*	$1,010	.....	.....

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					Additions and Improvements—			
$21,875	$22,817	— $11,000	$33,692	$516	Buildings and Grounds	$8,630	$6,500	$6,500
725	.....	.....	725	716	Office Equipment	470	201	201
.....	.....	.....	.....	.....	Vehicular Equipment	1,625	8,047	7,901
9,970	2,996	.....	12,966	4,787	Household and Security Equipment	5,630	7,815	5,975
4,570	566	.....	5,136	4,079	Medical Equipment	6,035	5,129	4,929
$37,140	$26,379	— $11,000	$52,519	$10,098	*Total Additions and Improvements*	$22,390	$27,692	$25,506
$1,769,289	$104,690	+$211,789	$2,085,768	$1,939,871	*Total Appropriation*	$1,991,218	$2,283,190	$2,108,633

[1] Includes tentative allocation of $97,528 for 1968-69 Salary Program.

It is recommended, in addition to the amounts hereinabove specifically recommended for the various institutions, that all funds derived from the sale of farm products to any State agency or political subdivision of the State be appropriated.

It is further recommended that balances on hand as of June 30, 1969 of funds held for the benefit of patients and inmates in the several institutions, together with such funds as may be received, be appropriated for the use of such patients and inmates.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incident to such sale or manufacture.

It is further recommended that unexpended balances as of June 30, 1969 of funds received by the several institutions representing rental of garages, together with such funds as may be received during the fiscal year 1969-70, be appropriated for the repair and maintenance of existing garages and for the construction of additional garages by such institutions.

SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$1,385,736	$16,904	+ $221,894	$1,624,534	$1,565,670	Administration—General	$1,807,559	$3,421,522	$2,286,603
2,634,535	.....	.....	2,634,535	2,634,535	Interest on Bonds	2,524,675	2,881,161	2,881,161
2,000,000	.....	— 47,923	1,952,077	1,752,241	Office of the Public Defender	2,192,474	3,387,851	3,082,928
615,049	9,565	+ 29,269	653,883	584,477	Home for Disabled Soldiers, Menlo Park	681.924	1,491,803	917,760
755,493	185,843	+ 43,438	984,774	793,073	Home for Disabled Soldiers, Vineland	1,063,402	1,495,835	1,092,696

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

SUMMARY

Year Ending June 30, 1968							Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Division of Medical Assistance and Health Services	.....	$4,385,000	$4,385,000
$10,011,334	$8,742	+ $636,323	$10,656,399	$10,267,913	Division of Public Welfare	$12,892,895	18,756,484	13,539,115
74,247	1,523	+ 4,854	80,624	78,848	State Parole Board	80,628	91,429	81,338
$17,476,394	$222,577	+ $887,855	$18,586,826	$17,676,757	*Sub-Total, General*	$21,243,557	$35,911,085	$28,266,601
$1,495,752	$15,784	+ $128,922	$1,640,458	$1,627,582	Division of Correction and Parole ...	$1,891,527	$2,871,826	$2,131,741
2,907,325	11,527	+ 319,810	3,238,662	3,199,202	State Prison, Trenton	3,225,266	3,767,379	3,287,335
2,272,285	90,298	+ 220,088	2,582,671	2,408,593	State Prison Farm, Rahway	2,406,268	2,857,441	2,500,045
612,589	217,808	+ 79,078	909,475	890,189	State Prison, Leesburg	1,279,116	1,914,560	1,477,160
2,015,422	194,007	+ 417,796	2,627,225	2,386,550	State Reformatory, Bordentown	2,138,077	2,555,349	2,212,324
1,928,372	144,775	— 103,664	1,969,483	1,838,319	Youth Reception and Correction Center, Yardville	2,438,932	3,322,477	2,759,347
1,511,118	53,718	+ 65,967	1,630,803	1,543,643	State Reformatory for Women, Clinton	1,687,034	1,998,072	1,784,334
2,010,379	103,109	+ 183,271	2,296,759	2,226,976	State Reformatory, Annandale	2,185,069	2,460,686	2,208,359
28,033	.....	+ 7,913	35,946	29,984	Training School for Boys	924,988	1,473,778	1,106,643
2,177,747	185,858	+ 140,129	2,503,734	2,373,850	State Home for Boys, Jamesburg	2,243,733	2,714,559	2,347,895
1,166,386	48,367	+ 66,846	1,281,599	1,179,259	State Home for Girls, Trenton	1,278,050	1,376,418	1,165,323
59,835	3,740	+ 2,493	66,068	54,688	Residential Group Center, Highfields..	75,921	68,403	68,403
62,030	4,142	+ 5,141	71,313	64,114	Residential Group Center, Warren	64,731	60,980	60,980
61,713	380	+ 11,099	73,192	63,636	Residential Group Center, Ocean	70,230	77,528	77,378
63,949	38,727	+ 3,357	106,033	64,616	Residential Group Center, Turrell	66,671	67,182	66,402
$18,372,935	$1,112,240	+$1,548,246	$21,033,421	$19,951,201	*Sub-Total, Division of Correction and Parole*	$21,975,613	$27,586,638	$23,253,669
$2,895,830	$112,527	+ $44,780	$3,053,137	$2,818,314	Division of Mental Retardation	$3,571,051	$5,783,388	$4,022,695
5,154,096	126,540	+ 362,993	5,643,629	5,532,583	Vineland State School	5,939,750	7,491,522	6,289,243
3,095,817	98,348	+ 208,724	3,402,889	3,266,209	North Jersey Training School, Totowa	3,554,827	4,263,226	3,875,142
3,218,845	121,447	+ 95,881	3,436,173	3,309,880	State Colony, Woodbine	3,691,081	4,405,807	3,867,030
3,060,003	150,555	+ 194,164	3,404,722	3,241,925	State Colony, New Lisbon	3,489,693	4,196,949	3,723,962
4,027,674	63,543	+ 282,681	4,373,898	4,295,498	Woodbridge State School	4,710,312	6,077,205	4,925,772
507,888	.....	+ 2,439	510,327	459,635	Hunterdon State School	1,790,430	4,271,696	2,799,983

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1,812,091	126,639	+ 205,751	2,144,481	2,060,908	Edward R. Johnstone Training and Research Center	2,073,223	2,792,463	2,406,685
$23,772,244	$799,599	+$1,397,413	$25,969,256	$24,984,952	*Sub-Total, Division of Mental Retardation*	$28,820,367	$39,282,256	$31,910,512
$362,062	.....	+ $16,967	$379,029	$352,722	Division of Mental Health and Hospitals	$454,702	$483,294	$404,560
13,128,528	$745,981	+ 660,922	14,535,431	13,587,554	State Hospital, Greystone Park	14,757,375	18,517,250	15,356,980
10,437,010	497,910	+ 829,194	11,764,114	11,270,313	State Hospital, Trenton	11,927,554	15,101,909	12,624,814
8,324,787	200,515	+ 734,529	9,259,831	8,924,988	State Hospital, Marlboro	9,373,288	10,915,835	9,785,165
6,952,756	25,321	+ 735,184	7,713,261	7,554,602	State Hospital, Ancora	7,994,559	9,845,338	8,350,881
5,170,038	313,817	+ 470,177	5,954,032	5,626,577	Neuropsychiatric Institute	5,878,439	7,557,988	6,329,519
584,527	113,035	+ 55,209	752,771	653,777	Arthur Brisbane Child Treatment Center	625,490	746,708	683,014
1,076,211	22,457	+ 97,738	1,196,406	1,165,256	Diagnostic Center	1,244,846	1,612,858	1,357,242
$46,035,919	$1,919,036	+$3,599,920	$51,554,875	$49,135,789	*Sub-Total, Division of Mental Health and Hospitals*	$52,256,253	$64,781,180	$54,892,175
$1,769,289	$104,690	+ $211,789	$2,085,768	$1,939,871	State Sanatorium for Chest Diseases, Glen Gardner	1,991,218	2,283,190	2,108,633
$107,426,781	$4,158,142	+$7,645,223	$119,230,146	$113,688,570	*Total Appropriation, Department of Institutions and Agencies*	$126,287,008	$169,844,349	$140,431,590

DEPARTMENT OF COMMUNITY AFFAIRS

800-100. ADMINISTRATIVE DIVISION

The Administrative Division of the Department, established pursuant to 52:27D-1 et seq., comprises the Office of the Commissioner, the Bureau of Personnel and Payroll, the Bureau of Budget and Accounting and the Office of Public Information. The Commissioner, as the head of the Department, is responsible for general administration and the organization and co-ordination of the activities of the 7 divisions and offices of the Department. Through the Office of Community Services, the Division of Local Finance, the Division of Housing and Urban Renewal, the Division of State and Regional Planning, the Division on Aging, the Youth Division, and the Office of Economic Opportunity, the Commissioner carries out the functions and duties and exercises the powers conferred on him and the Department by statute. The Administrative Division provides administrative services to the operating divisions and offices of the Department, including personnel, budget and accounting, auditing, purchasing and duplicating services.

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

800-100. ADMINISTRATIVE DIVISION

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	...	38	42	44	42

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$30,000	.....	.....	$30,000	$30,000	Commissioner	$30,000	$30,000	$30,000
44,000	.....	— $5,000	39,000	38,923	Assistant Commissioners (2 @ $22,000)	44,000	48,500	44,000
254,872	.....	+ 26,824	281,696	270,864	Other Employees	286,988	316,904	311,904
.....	.....	.....	.....	.....	New Positions	14,177	19,168	.....
.....	.....	.....	.....	.....	Positions Transferred from Another Division	8,422	.....	.....
$328,872	.....	+$21,824	$350,696	$339,787	Total Salaries	[1]$383,587	$414,572	$385,904
					Materials and Supplies—			
$4,000	R$3	+$11,923	$15,926	$15,658	Printing and Office	$3,400	$10,000	$8,000
400	.....	+ 361	761	761	Education	450	600	600
$4,400	$3	+$12,284	$16,687	$16,419	*Total Materials and Supplies*	$3,850	$10,600	$8,600
					Services Other Than Personal—			
$12,000	.....	— $450	$11,550	$11,496	Travel	$11,300	$13,000	$12,000
14,000	.....	+ 4,330	18,330	15,928	Telephone	14,000	18,000	16,500
100	.....	+ 1,598	1,698	1,698	Insurance	.....	555	555
.....	.....	+ 300	300	300	Household	100	100	100
.....	.....	.....	.....	.....	Advertising	.....	300	300
3,000	.....	— 1,848	1,152	1,152	Subscriptions and Memberships	2,500	3,000	2,500
13,561	.....	— 561	13,000	8,965	Postage	9,650	15,000	11,000
1,000	.....	— 86	914	914	Official Reception	1,000	1,500	1,000
.....	.....	+ 25	25	25	Suggestion Awards	.....	250	.....
51,000	.....	.....	51,000	51,000	Rent—Buildings and Grounds	.....	.....	.....
5,000	.....	— 1,606	3,394	3,394	Rent—Central Motor Pool	5,000	6,000	5,000

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.....	.....	.....	.....	.....	Rent—Other	.....	18,000	18,000
1,000	.....	.....	1,000	1,000	Staff Training	1,000	1,500	1,000
25,000	.....	— 19,559	5,441	5,441	Other Professional	30,000	30,000	30,000
10,000	.....	+ 4,278	14,278	14,228	Other	.....	25,000	25,000
$135,661	.....	—$13,579	$122,082	$115,541	*Total Services Other Than Personal*	$74,550	$132,205	$122,955
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $100	$100	$100	Office Equipment	$300	$300	$300
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	55,000	55,000
.....	.....	+ $100	$100	$100	*Total Maintenance of Property*	$300	$55,300	$55,300
					Extraordinary—			
.....	$20,269	—$20,269	.....	.....	Control	.....	.....	.....
.....	$20,269	—$20,269	.....	.....	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
.....	.....	+ $7,032	$7,032	$7,032	Buildings and Grounds	.....	.....	.....
.....	.....	+ 42,703	42,703	42,703	Office Equipment	.....	$689	.....
.....	.....	+ 12,291	12,291	12,291	Vehicular Equipment	.....	.....	.....
.....	.....	+ 1,911	1,911	1,891	Household and Security Equipment	.....	.....	.....
.....	.....	+$63,937	$63,937	$63,917	*Total Additions and Improvements*	.....	$689	.....
$468,933	$20,272	+$64,297	$553,502	$535,764	*Total Appropriation*	$462,287	$613,366	$572,759

[1] Includes tentative allocation of $14,238 for 1968-69 Salary Program.

802-100. HACKENSACK MEADOWLANDS DEVELOPMENT COMMISSION

The Hackensack Meadowlands Development Commission, established by Chapter 404, P. L. 1968, as a political subdivision of the State, is responsible for development of a master plan for the physical development of the lands lying within the Hackensack Meadowland District as defined in the act. The Commission has power to regulate subdivisions and land development within the District; to adopt re-development plans for areas within the District; to issue bonds and/or notes for any corporate purposes, including the acquisition and construction of improvements, extensions, additions or enlargement of projects; to adopt a workable program for dealing with the problem of urban renewal areas within the District and for the establishment and preservation of well planned communities with well organized residential neighborhoods.

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

802-100. HACKENSACK MEADOWLANDS DEVELOPMENT COMMISSION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	For Expenses of the Hackensack Meadowlands Development Commission ..	s$250,000	$250,000	$250,000
.....	.....	.....	.....	.....	For Expenses of the Hackensack Meadowlands Municipal Committee	s50,000	.....	.....
.....	.....	.....	.....	.....	*Total Extraordinary*	$300,000	$250,000	$250,000
.....	.....	.....	.....	.....	*Total Appropriation*	$300,000	$250,000	$250,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated for the same purposes, respectively.

805-100. OFFICE OF COMMUNITY SERVICES

The goal of the Office, pursuant to 52:27D-1 et seq., is to help raise the quality, effectiveness and competence of local government. It provides technical assistance to municipalities to prepare and expedite applications for Federal aid programs, thus increasing New Jersey communities' share of Federal aid; develops long-range programs to meet specific needs of a particular municipality; encourages use of Model Cities planning and programming techniques; encourages and assists communities in increasing competence of local personnel; stimulates interest of young people in local government service; works with municipalities to help them adopt innovations which will make local government more efficient.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	...	27	28	28	26

Workload Data:			1969 Budget Estimate		1969 Revised Estimate		Estimated	
Technical Assistance Rendered to Local Governments (by population):								
Under 10,000:								
Units Aided	...	60	44		44		55	
Federal Applications—Dollars Brought In	...	2	$1,500,000	2	$750,000	2	$750,000	3	$900,000

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Federal Applications Pending	1	1,500,000	1	240,000	1	240,000	2	300,000
Model City Applications Developed	..		1	66,432	1	66,432	..	
Administrative Studies	1		1		1		2	
10,000-25,000:								
Units Aided	33		63		63		77	
Federal Applications—Dollars Brought In	2	$3,000,000	4	$1,250,000	4	$1,250,000	5	$1,600,000
Federal Applications Pending	1	88,000	..		..		..	
Administrative Studies	1		15		15		18	
25,000-50,000:								
Units Aided	33		56		56		70	
Federal Applications—Dollars Brought In	3	$406,000	5	$2,000,000	5	$2,000,000	6	$2,500,000
Federal Applications Pending	8	2,019,879	1	400,000	1	400,000	2	500,000
Model City Applications Developed	3	339,000	4	509,625	4	509,625	1	3,333,000
Model City Applications Funded	1	131,000	2	190,000	2	190,000	2	6,666,000
Administrative Studies	3		12		12		15	
50,000-100,000:								
Units Aided	20		32		32		40	
Federal Applications—Dollars Brought In	2	$235,000	2	$265,000	2	$265,000	3	$330,000
Federal Applications Pending	4	605,397	1	90,000	1	90,000	2	115,000
Model City Applications Developed	2	220,397	2	215,000	2	215,000	2	6,666,000
Model City Applications Funded	..		2	215,000	2	215,000	2	6,666,000
Administrative Studies	1		7		7		9	
100,000 and Over:								
Units Aided	23		48		48		60	
Federal Applications—Dollars Brought In	4	$25,333,800	4	$800,000	4	$800,000	5	$1,000,000
Federal Applications Pending	5	1,588,500	2	260,000	2	260,000	3	320,000
Model City Applications Developed	4	607,000	3	480,360	3	480,360	..	
Model City Applications Funded	2	333,800	2	321,000	2	321,000	2	6,666,000
Counties and Other:								
Units Aided	24		28		28		35	
Federal Applications—Dollars Brought In	2	$469,000	1	$33,000	1	$33,000	2	$40,000
Federal Applications Pending	6	19,189,950	1	18,700	1	18,700	2	32,000
Administrative Studies	1		1		1		1	

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

805-100. OFFICE OF COMMUNITY SERVICES

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$18,000	.....	.....	$18,000	$18,000	Director	$18,000	$19,500	$18,000
219,648	.....	—$7,950	211,698	204,003	Other Employees	245,233	252,999	241,854
.....	.....	.....	.....	.....	New Positions	7,292	13,895	.....
$237,648	.....	—$7,950	$229,698	$222,003	*Total Salaries*	[1]$270,525	$286,394	$259,854
					Materials and Supplies—			
$2,700	.....	— $280	$2,420	$2,418	Printing and Office	$5,000	$6,500	$5,500
300	.....	.....	300	300	Education	300	300	300
$3,000	.....	— $280	$2,720	$2,718	*Total Materials and Supplies*	$5,300	$6,800	$5,800
					Services Other Than Personal—			
$11,839	.....	—$3,405	$8,434	$8,434	Travel	$12,000	$12,500	$12,000
7,000	.....	+ 6,961	13,961	10,364	Telephone	6,465	12,000	11,000
25	.....	.....	25	.....	Insurance	25	.....	.....
750	.....	.....	750	750	Subscriptions and Memberships	250	1,000	750
4,500	.....	.....	4,500	4,000	Postage	4,000	4,000	4,000
2,400	.....	+ 3,000	5,400	5,400	Rent—Central Motor Pool	3,200	4,000	4,000
250	.....	+ 205	455	455	Staff Training	250	600	500
7,000	.....	— 3,000	4,000	4,000	Other Professional	7,000	7,000	7,000
$33,764	.....	+$3,761	$37,525	$33,403	*Total Services Other Than Personal*	$33,190	$41,100	$39,250
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $100	$100	$100	Office Equipment	$300	$300	$300
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Office Equipment	100	100	100
.....	.....	+ $100	$100	$100	*Total Maintenance of Property*	$400	$400	$400

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					Additions and Improvements—			
.....	.....	+$3,000	$3,000	$3,000	Office Equipment	$1,000	$250	.....
.....	.....	+$3,000	$3,000	$3,000	*Total Additions and Improvements*	$1,000	$250	.....
$274,412	.....	—$1,369	$273,043	$261,224	*Total Appropriation*	$310,415	$334,944	$305,304

[1] Includes tentative allocation of $9,492 for 1968-69 Salary Program.

810-100. DIVISION OF LOCAL FINANCE

The Division, pursuant to 52:27D-1 et seq., studies local government in New Jersey, promulgates rules and regulations for the interpretation and the administration of State laws, holds hearings, and hears appeals concerning the problems of local government. The Division ascertains that all municipal sinking funds are brought up to a statutory standard properly maintained, audits and supervises these funds, makes municipal audits or examinations where requested or when necessary, establishes a uniform system of municipal accounting for local governments, receives and compiles statements of financial condition, examines every local government budget and certifies that this budget complies with the requirements of law and regulations of the Division, and carries out the provisions of the cash basis law. In addition, the Local Government Board takes over the jurisdiction of any municipality in default, jointly with the Commissioner of Education, considers requests of school districts for extensions of credit to permit the issuance of bonds to construct additional school facilities, and considers requests of municipalities for extension of credit to permit the issuance of bonds in excess of debt limits.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	37	36	37	53	47
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	**Estimated**
County and Municipal Budgets Examined	588	588	588	588	588
County and Municipal Financial Statements Examined ..	588	588	588	588	588
Extension of Credit Hearings Held	105	140	120	130	150
Delinquent Tax Notices Verified	199,000	215,000	220,000	220,000	220,000

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$19,500	.....	— $8,250	$11,250	$11,250	Director	$19,500	$19,500	$19,500

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

810-100. DIVISION OF LOCAL FINANCE

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$18,000	.....	.....	$18,000	$18,000	Board Members (3 @ $6,000)	$18,000	$18,000	$18,000
250,320	.....	+$15,729	266,049	255,785	Other Employees	276,594	305,910	282,944
.....	.....	.....	.....	.....	New Positions	10,887	77,607	67,772
.....	.....	.....	.....	.....	Positions Transferred from Another Division	.....	14,391	14,391
$287,820	.....	+ $7,479	$295,299	$285,035	*Total Salaries*	[1]$324,981	$435,408	$402,607
					Materials and Supplies—			
$14,000	.....	+ $3,900	$17,900	$17,900	Printing and Office	$14,000	$24,230	$18,500
100	.....	.....	100	98	Household	100	80	80
.....	.....	.....	.....	.....	Library Books	.....	450	250
$14,100	.....	+ $3,900	$18,000	$17,998	*Total Materials and Supplies*	$14,100	$24,760	$18,830
					Services Other Than Personal—			
$21,000	.....	— $2,878	$18,122	$18,122	Travel	$22,000	$25,860	$24,000
3,200	.....	+ 1,177	4,377	4,377	Telephone	3,200	6,900	3,500
97	.....	.....	97	70	Insurance	15	23	23
.....	.....	.....	.....	.....	Advertising	.....	450	.....
550	.....	+ 650	1,200	1,200	Subscriptions and Memberships	530	2,600	1,500
22,000	.....	+ 1,189	23,189	23,189	Postage	22,000	24,000	24,000
1,100	.....	.....	1,100	1,100	Data Processing	2,250	12,925	6,000
4,990	.....	+ 825	5,815	5,815	Rent—Central Motor Pool	6,000	9,349	7,000
.....	.....	.....	.....	.....	Rent—Equipment, Data Processing	.....	5,000	5,000
120	.....	+ 1,050	1,170	1,170	Staff Training	200	1,250	1,250
1,800	.....	— 1,800	.....	.....	Other Professional	2,000	16,000	2,000
$54,857	.....	+ $213	$55,070	$55,043	*Total Services Other Than Personal*	$58,195	$104,357	$74,273
					Maintenance of Property—			
					Recurring—			
$800	.....	+ $100	900	825	Office Equipment	$810	$810	$810

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1,122	.....	+ 1,278	2,400	2,399	Non-Recurring and Replacements— Office Equipment	2,685	2,423	2,423
$1,922	.....	+ $1,378	$3,300	$3,224	*Total Maintenance of Property*	$3,495	$3,233	$3,233
.....	.....	+ $28	$28	$27	Extraordinary— Compensation Award	.....	.....	.....
.....	.....	+ $28	$28	$27	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $3,000	$3,000	$3,000	Additions and Improvements— Buildings and Grounds	.....	.....	.....
.....	.....	.....	.....	.....	Office Equipment	.....	$5,885	$3,125
.....	.....	+ $3,000	$3,000	$3,000	*Total Additions and Improvements*	.....	$5,885	$3,125
$358,699	.....	+$15,998	$374,697	$364,327	*Total Appropriation*	$400,771	$573,643	$502,068

[1] Includes tentative allocation of $12,543 for 1968-69 Salary Program.

815-100. DIVISION OF HOUSING AND URBAN RENEWAL

This Division, created pursuant to 52:27D-1, is under the direction of a Director and is composed of 4 bureaus. These bureaus include the Bureau of Housing Inspection, the Bureau of Housing, the Bureau of Relocation and the Bureau of Urban Renewal. The Division is responsible for helping to provide more and better housing in urban and rural areas in the State and to assist in the redevelopment of urban areas by increasing the State's role and co-ordinating it with local and Federal Government efforts in community development.

The Bureau of Relocation administers the provisions of the Relocation Assistance Law, 52:31B-1 et seq., by providing technical assistance to communities involved in relocation of persons through urban redevelopment. The State Aid for Urban Renewal Projects Law of 1967, 52:27D-44 et seq., which provides for State capital grants to municipalities or local public agencies to cover eligible portions of the local share of Title I urban renewal grants is administered by the Bureau of Urban Renewal. This Bureau also reviews and approves applications for grants on the basis of established criteria. The Bureau of Housing supervises tenant selections, rentals, income limits and management of limited dividend housing projects for families of middle income and for elderly persons. The Bureau maintains liaison with local housing authorities and redevelopment agencies and keeps files and information on their activities. It also maintains statistical records on public housing, moderate income housing, housing for the elderly, apartment house construction and building permit data. The Bureau of Housing Inspection operates under the Multiple Dwelling Health and Safety Act, 55:13A-1 et seq. The Bureau reviews plans for new tenement houses, the alteration of existing tenement houses and the conversion of nontenement houses into tenement houses. Fees paid for the approval of plans as well as fees for special inspections are paid into the State Treasury. The Bureau provides technical assistants to communities involved in code enforcement programs and assists their applications to the Federal Government for federal aid supporting such programs. The Bureau, by working with communities, encourages them to assist the State in enforcing its hotel and multiple dwelling regulations.

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

815-100. DIVISION OF HOUSING AND URBAN RENEWAL

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	49	51	30[1]	47[1]	33[1]
Authorized Positions	....	....	43	75	43
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
* Bureau of Housing Inspections:					
Buildings Registered:					
State	....	....	....	....	4,000
Local	1,260	1,300	1,350	4,000	16,000
Cyclical Inspections:					
Hotels:					
State	....	....	....	....	1,200
Local	1,406	1,750	2,000	3,000	4,800
Multiple Dwellings:					
State	....	....	....	....	5,600
Local	....	....	....	....	22,400
Special Inspections:					
State	850	900	1,000	1,000	1,000
Complaint Inspections:					
Local	....	1,000	1,000	2,500	3,000
New Building Inspections:					
State	....	....	....	....	500
Bureau of Relocation:					
Relocation Plans Reviewed	....	....	....	375	455
Bureau of Urban Renewal:					
Grant Applications	....	....	....	....	48
Neighborhood Development Programs	....	....	....	....	26
Bureau of Housing:					
Non-Profit Housing Projects Regulated	....	....	....	30	37
Local Housing Authorities Reviewed	....	....	....	267	670

[1] Reflects reallocation of positions to "Authorized Positions."

* The workload which will be performed by the Bureau of Housing Inspection is that which is identified as "State"; workload which is identified as "Local" will be done by municipalities. It is anticipated that funds to implement inspections by the municipalities will be provided through State Aid.

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$18,000	.....	— $1,748	$16,252	$16,252	Director	$18,000	$19,500	$18,000
312,388	.....	+ 157,421	469,809	451,847	Other Employees	106,977	293,362	256,299
.....	.....	.....	.....	.....	New Positions	26,220	102,507	23,730
.....	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	112,607	.....	.....
$330,388	.....	+$155,673	$486,061	$468,099	*Total Salaries*	[1]$263,804	$415,369	$298,029
					Materials and Supplies—			
$3,100	.....	+ $7,751	$10,851	$10,851	Printing and Office	$1,600	$4,400	$3,200
1,500	.....	— 13	1,487	1,487	Vehicular	1,600	.....	.....
125	.....	.....	125	125	Household	125	125	125
1,500	.....	— 1,500	.....	.....	Clothing	.....	250	250
.....	.....	.....	.....	.....	Education	.....	170	150
.....	.....	.....	.....	.....	Other	.....	875	.....
$6,225	.....	+ $6,238	$12,463	$12,463	*Total Materials and Supplies*	$3,325	$5,820	$3,725
					Services Other Than Personal—			
$16,500	.....	+ $4,961	$21,461	$21,461	Travel	$5,500	$15,265	$5,500
2,500	.....	+ 10,706	13,206	6,917	Telephone	7,000	10,000	7,250
194	.....	+ 418	612	612	Insurance	169	631	631
.....	.....	+ 600	600	600	Advertising	.....	.....	.....
400	.....	+ 500	900	900	Subscriptions and Memberships	600	600	600
.....	.....	+ 550	550	550	Legal and Investigative	.....	2,600	1,000
1,250	.....	+ 4,500	5,750	2,003	Postage	650	3,300	1,750
.....	.....	+ 200	200	200	Entertainment	.....	.....	.....
.....	.....	.....	.....	.....	Data Processing	.....	4,570	2,500
.....	.....	+ 11,007	11,007	11,007	Rent—Buildings and Grounds	.....	.....	.....
1,025	.....	+ 1,199	2,224	2,224	Rent—Central Motor Pool	525	7,593	1,500
764	.....	.....	764	764	Rent—Other	.....	.....	.....

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

815-100. DIVISION OF HOUSING AND URBAN RENEWAL

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+ $393	$393	$393	Staff Training	.....	.....	.....
$30	.....	+ 770	800	800	Other	$30	.....	.....
$22,663	.....	+ $35,804	$58,467	$48,431	*Total Services Other Than Personal*	$14,474	$44,559	$20,731
					Maintenance of Property—			
					Recurring—			
$300	.....	.....	$300	$300	Office Equipment	$200	$200	$200
400	.....	.....	400	400	Vehicular Equipment	400	.....	.....
					Non-Recurring and Replacements—			
350	.....	+ $125	475	475	Office Equipment	350	1,272	800
1,600	.....	.....	1,600	1,600	Vehicular Equipment	.....	.....	.....
$2,650	.....	+ $125	$2,775	$2,775	*Total Maintenance of Property*	$950	$1,472	$1,000
					Extraordinary—			
.....	R$250	.....	$250	.....	Compensation Awards	.....	.....	.....
.....	50,000	.....	50,000	$50,000	Expenses of Creating a New Jersey Housing Finance Agency	.....	.....	.....
.....	.....	.....	.....	.....	Co-operative Housing Inspection Program	$355,831	$561,576	$498,000
$192,025	.....	—$192,025	.....	.....	Expanded Programs	.....	.....	.....
$192,025	$50,250	—$192,025	$50,250	$50,000	*Total Extraordinary*	$355,831	$561,576	$498,000
					Additons and Improvements—			
.....	.....	+ $5,400	$5,400	$5,400	Buildings and Grounds	.....	.....	.....
$150	.....	+ $7,074	7,224	7,224	Office Equipment	$404	$12,115	$2,330
.....	.....	.....	.....	.....	Vehicular Equipment	.....	20,900	1,900
$150	.....	+ $12,474	$12,624	$12,624	*Total Additions and Improvements*	$404	$33,015	$4,230
$554,101	$50,250	+ $18,289	$622,640	$594,392	*Total Appropriation*	$638,788	$1,061,811	$825,715

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It is recommended that, in addition to the amounts appropriated herein, there be appropriated to this Division for expansion of the co-operative housing inspection program, under the provisions of "the Hotel and Multiple Dwelling Health and Safety Law of 1967" (C. 55:13A-1, et seq.), ½ of the revenues in excess of those anticipated from fees and penalties derived from the operation of the said program, and it is further recommended that such excess revenues may be applied to either the direct administration of the said program or the co-operative portion of the program reflected in the State Aid appropriation for "Code Enforcement and Housing Inspection"; and provided, further, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and 52:11-14.

[1] Includes tentative allocation of $24,747 for 1968-69 Salary Program.

820-100. DIVISION OF STATE AND REGIONAL PLANNING

This Division, pursuant to 13:1B-15.50, as amended by 52:27D-1 et seq., is composed of 5 units—The Bureau of Statewide Planning, The Bureau of Planning Assistance, The Capital Improvement Programming and Project Review Unit, The Bureau of Community Development and the Technical Co-ordination and Review Unit.

The Division assembles and analyzes pertinent facts as to existing development conditions and trends; prepares and maintains a comprehensive guide plan and long-term development program for the State; undertakes the task of achieving co-ordination of the development activities of the State departments; stimulates, assists and co-ordinates local, county and regional planning activities; enters into areas of model cities, neighborhood planning, human resource planning and program planning and budgeting; participates in the preparation and administration of intra and inter-state land use transportation studies; and conducts studies as necessary to establish the need for programs of technical and financial assistance for the planning, development, redevelopment and renewal of the State and its regions and localities as are or shall be established by the Legislature or for which the Legislature made funds available or for which Federal funds shall be made available.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	24	27	27	30	27
Workload Data:			**1969 Budget Estimate**	**1969 Revised Estimate**	**Estimated**
Major Reports or Publications Prepared	85	90	105	105	101
Reports Prepared for Federal Government	220	225	250	250	250
Applications, Requisitions and Contracts Processed for Federal and State Aid to Local Governments	1,505	1,505	1,600	1,600	1,655
Consultant Reports Reviewed in Conjunction With Aid Programs to Local Governments	1,090	1,090	1,150	1,150	1,300
Maps or Charts Prepared	650	750	800	800	800

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

820-100. DIVISION OF STATE AND REGIONAL PLANNING

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$16,000	.....	—$8,322	$7,678	$6,839	Director	$19,500	$19,500	$19,500
213,222	.....	+16,547	229,769	222,069	Other Employees	238,686	248,144	242,168
.....	.....	.....	.....	.....	New Positions	.....	34,283	.....
$229,222	.....	+$8,225	$237,447	$228,908	*Total Salaries*	[1]$258,186	$301,927	$261,668
					Materials and Supplies—			
$9,000	.....	+ 2,297	$11,297	$11,297	Printing and Office	$9,000	$14,000	$12,500
.....	.....	.....	.....	.....	Household	50	50	50
.....	.....	.....	.....	.....	Education	150	250	250
2,000	.....	.....	2,000	1,995	Other	2,500	6,000	.....
$11,000	.....	+$2,297	$13,297	$13,292	*Total Materials and Supplies*	$11,700	$20,300	$12,800
					Services Other Than Personal—			
$3,000	.....	+ 570	$3,570	$3,570	Travel	$3,500	$4,350	$4,350
8,900	.....	— 470	8,430	8,254	Telephone	9,000	10,000	9,500
26	.....	.....	26	18	Insurance	23	35	35
50	.....	.....	50	50	Advertising	100	150	150
700	.....	.....	700	699	Subscriptions and Memberships	800	1,185	1,000
3,200	.....	+ 1,450	4,650	4,650	Postage	3,500	4,500	4,500
4,900	.....	.....	4,900	4,900	Rent—Central Motor Pool	4,900	5,480	5,480
250	.....	.....	250	248	Rent—Other	344	344	344
.....	.....	+ 200	200	192	Staff Training	250	400	400
8,000	.....	— 1,225	6,775	6,775	Other Professional	10,000	14,000	10,000
100	.....	+ 1,000	1,100	1,046	Other	100	100	100
$29,126	.....	+$1,525	$30,651	$30,402	*Total Services Other Than Personal*	$32,517	$40,544	$35,859

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					Maintenance of Property—			
					Recurring—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$100	$100
$350	.....	.....	$350	$350	Office Equipment	$400	450	450
					Non-Recurring and Replacements—			
1,300	.....	.....	1,300	1,300	Office Equipment	882	2,155	2,155
$1,650	.....	.....	$1,650	$1,650	*Total Maintenance of Property*	$1,282	$2,705	$2,705
					Extraordinary—			
$183,333	.....	.....	$183,333	$183,333	For the State share of the cost of land development planning aspects of studies in the Northeastern New Jersey-New York urban area, to be conducted by the Tri-State Transportation Commission, contingent upon no less than 66⅔ percent participation by the United States Department of Housing and Urban Development and no less than 50 percent participation by other Federal agencies, subject to expenditure by the Tri-State Transportation Commission upon approval by the Commissioner of the Department of Community Affairs	$218,333	$250,000	$218,333
10,000	.....	—10,000	.....	.....	For the State ⅓ share of the cost of land development planning aspects of the Atlantic City Urban Area Study which qualifies for ⅔ matching by the Urban Renewal Administration of the United States Department of Housing and Urban Development	.....	.....	.....
32,000	.....	.....	32,000	32,000	For the State share of the cost of land development planning aspects of studies in the Philadelphia-Camden urban area, to be conducted by the Delaware Valley Regional Planning Commission, contingent upon no less than			

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

820-100. DIVISION OF STATE AND REGIONAL PLANNING

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					66⅔ percent participation by the United States Department of Housing and Urban Development and no less than 50 percent participation by other Federal agencies, subject to expenditure by the Delaware Valley Regional Planning Commission upon approval by the Commissioner of the Department of Community Affairs	$43,000	$50,000	$43,000
.....	.....	+ $257	$257	$257	Compensation Awards	.....	100	.....
$100,000	.....	.....	100,000	100,000	Co-operative Governmental Planning	100,000	150,000	100,000
$325,333	.....	—$9,743	$315,590	$315,590	*Total Extraordinary*	$361,333	$450,100	$361,333
					Additions and Improvements—			
$2,000	.....	.....	$2,000	$1,999	Office Equipment	.....	$928	.....
$2,000	.....	.....	$2,000	$1,999	*Total Additions and Improvements*	.....	$928	.....
$598,331	.....	+$2,304	$600,635	$591,841	*Total Appropriation*	$665,018	$816,504	$674,365

It is recommended that the unexpended balance as of June 30, 1969 in the account "Co-operative Governmental Planning" be appropriated.

[1] Includes tenative allocation of $9,153 for 1968-69 Salary Program.

825-100. DIVISION ON AGING

In accordance with 26:1A-107 et seq., the Division was established to co-ordinate "programs and services for older residents in the State," and to "provide leadership and administrative direction . . . so that those who need help or who may provide help on any of the aspects of aging shall have a central source of contact," and also to "disseminate and publicize organized information of value to the public generally and to all groups concerned in any way with the diverse subject of aging," and to "consult with, advise and otherwise provide professional assistance to organized efforts by communities, organization, associations and

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groups who are working toward any and all forms of assistance to the aging." The Director is appointed by the Commissioner and serves at the pleasure of the Commissioner. The law establishing the Division also creates a Commission on Aging, appointed by the Governor and made up of citizens of the State who have a demonstrated interest in the problems of aging. There are 2 legislative ex-officio members of the Commission, 1 appointed by the President of the Senate and 1 appointed by the Speaker of the General Assembly.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	10	12	11	11	11

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Committee Participation, Federal, State and Local Governmental Agencies:					
Meetings	150	175	200	200	300
Added Years Circulation	38,000	270,000	270,000	270,000	275,000
Conferences and Hearings Sponsored	6	8	8	8	12
Surveys and Demonstrations	6	5	5	5	18

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$14,000	.....	.....	$14,000	$14,000	Director	$14,000	$15,500	$14,000
75,590	.....	— $4,116	71,474	64,974	Other Employees	78,391	72,573	72,573
$89,590	.....	— $4,116	$85,474	$78,974	*Total Salaries*	[1]$92,391	$88,073	$86,573
					Materials and Supplies—			
$8,500	.....	+ $3,918	$12,418	$12,418	Printing and Office	8,500	14,000	13,000
600	.....	.....	600	600	Education	600	600	600
$9,100	.....	+ $3,918	$13,018	$13,018	*Total Materials and Supplies*	$9,100	$14,600	$13,600
					Services Other Than Personal—			
$2,500	.....	.....	$2,500	$2,500	Travel	$2,750	$3,000	$3,000

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

825-100. DIVISION ON AGING

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$3,500	.....	+ $446	$3,946	$3,946	Telephone	$3,500	$4,000	$4,000
18	.....	.....	18	12	Insurance	.....	5	5
400	.....	.....	400	400	Subscriptions and Memberships	500	500	500
4,000	.....	— 253	3,747	3,747	Postage	3,500	4,500	4,000
3,530	.....	.....	3,530	3,530	Rent—Central Motor Pool	3,530	4,000	3,750
100	.....	.....	100	3	Staff Training	100	100	100
5,000	.....	.....	5,000	5,000	Other	5,000	5,000	5,000
$19,048	.....	+ $193	$19,241	$19,138	*Total Services Other Than Personal*	$18,880	$21,105	$20,355
					Maintenance of Property—			
					Recurring—			
$250	.....	+ $100	$350	$350	Office Equipment	500	500	500
					Non-Recurring and Replacements—			
1,175	.....	.....	1,175	1,163	Office Equipment	1,000	500	500
$1,425	.....	+ $100	$1,525	$1,513	*Total Maintenance of Property*	$1,500	$1,000	$1,000
					Extraordinary—			
$1,500	R$180	.....	$1,680	$1,500	Conference on Aging	$1,500	$1,500	$1,500
25,000	.....	— $9,200	15,800	15,800	Survey and Demonstration Projects	25,000	25,000	.....
15,000	.....	.....	15,000	.....	Older Americans Act—State Share	15,000	15,000	.....
.....	39,049	— 2,518	36,531	.....	Control	.....	.....	.....
$41,500	$39,229	—$11,718	$69,011	$17,300	*Total Extraordinary*	$41,500	$41,500	$1,500
					Additions and Improvements—			
$115	.....	.....	$115	$114	Office Equipment	.....	.....	.....
$115	.....	.....	$115	$114	*Total Additions and Improvements*	.....	.....	.....
$160,778	$39,229	—$11,623	$188,384	$130,057	*Total Appropriation*	$163,371	$166,278	$123,028

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It is recommended that the unexpended balance as of June 30, 1969 in the account "Older Americans Act—State Share," be appropriated to match Federal Funds which may be available therefore; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 27B-28 and R. S. 52:11-41.

It is further recommended that the unexpended balance as of June 30, 1969 in the account "Survey and Demonstration Projects" be appropriated for the same purpose; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 27B-28 and R. S. 52:11-41.

[1] Includes tentative allocation of $3,729 for 1968-69 Salary Program.

830-100. DIVISION OF YOUTH

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

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	5	5	5	5	5

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Speaking Engagements	40	20	60	80	150
Commission Meetings	4	4	4	12	12
Sub-Committee Meetings	18	2	25	48	168
Literature Distribution	15,000	1,000	40,000	20,000	20,000
Agency Visits	70	30	200	200	250

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$13,500	.....	.....	$13,500	$8,984	Director	$13,500	$13,500	$13,500
22,000	.....	+$4,065	26,065	24,594	Other Employees	25,934	25,481	25,481
$35,500	.....	+$4,065	$39,565	$33,578	*Total Salaries*	[1]$39,434	$38,981	$38,981

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

830-100. DIVISION OF YOUTH

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$1,800	.....	+$1,000	$2,800	$2,800	Printing and Office	$1,800	$1,800	$1,800
100	.....	— 100	.....	.....	Household	100	100	100
$1,900	.....	+ $900	$2,800	$2,800	*Total Materials and Supplies*	$1,900	$1,900	$1,900
					Services Other Than Personal—			
$1,200	.....	.....	$1,200	$1,200	Travel	$1,200	$1,200	$1,200
1,000	.....	+ $157	1,157	1,143	Telephone	1,000	1,000	1,000
9	.....	.....	9	5	Insurance	9	3	3
100	.....	+ 350	450	450	Subscriptions and Memberships	100	100	100
1,000	.....	.....	1,000	1,000	Postage	1,000	1,000	1,000
1,000	.....	— 50	950	950	Rent—Central Motor Pool	1,000	1,000	1,000
300	.....	— 38	262	262	Rent—Other	300	300	300
1,000	.....	— 1,000	.....	.....	Education	1,000	1,000	1,000
1,000	.....	.....	1,000	1,000	Other Professional	1,000	1,000	1,000
250	.....	.....	250	250	Other	250	250	250
$6,859	.....	— $581	$6,278	$6,260	*Total Services Other Than Personal*	$6,859	$6,853	$6,853
					Maintenance of Property—			
					Recurring—			
$250	.....	— $250	.....	.....	Office Equipment	$250	$250	$250
$250	.....	— $250	.....	.....	*Total Maintenance of Property*	$250	$250	$250
					Extraordinary—			
.....	.....	+ $46	$46	$46	Compensation Awards	.....	.....	.....
.....	.....	+ $46	$46	$46	*Total Extraordinary*	.....	.....	.....
$44,509	.....	+$4,180	$48,689	$42,684	*Total Appropriation*	$48,443	$47,984	$47,984

[1] Includes tentative allocation of $1,695 for 1968-69 Salary Program.

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SUMMARY

Year Ending June 30, 1968						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
$468,933	$20,272	+$64,297	$553,502	$535,764	Administrative Division	$462,287	$613,366	$572,759
.....	.....	.....	.....	.....	Hackensack Meadowlands Development Commission	300,000	250,000	250,000
274,412	.....	— 1,369	273,043	261,224	Office of Community Services	310,415	334,944	305,304
358,699	.....	+ 15,998	374,697	364,327	Division of Local Finance	400,771	573,643	502,068
554,101	50,250	+ 18,289	622,640	594,392	Division of Housing and Urban Renewal	638,788	1,061,811	825,715
598,331	.....	+ 2,304	600,635	591,841	Division of State and Regional Planning	665,018	816,504	674,365
160,778	39,229	— 11,623	188,384	130,057	Division on Aging	163,371	166,278	123,028
44,509	.....	+ 4,180	48,689	42,684	Division of Youth	48,443	47,984	47,984
$2,459,763	$109,751	+$92,076	$2,661,590	$2,520,289	*Total Appropriation, Department of Community Affairs*	$2,989,093	$3,864,530	$3,301,223

MISCELLANEOUS EXECUTIVE COMMISSIONS

910-100. SOUTH JERSEY PORT COMMISSION

The South Jersey Port Commission, created by 12:11-1 et seq., exercised jurisdiction over the South Jersey Port District which embraces the 7 tidewater counties on the Delaware River and Bay, from Trenton to the sea: Mercer, Burlington, Camden, Gloucester, Cumberland, Salem and Cape May. It was empowered to lease, construct, erect, equip and maintain port facilities in the district and for such purpose, to acquire real property; and to regulate and supervise the construction and operation of all port facilities, by whomever constructed, installed or owned. The Commission was authorized to enter into contracts with any county or municipality within the district, in order to finance the construction of port or transportation facilities. The Commission was abolished by Chaper 60, P. L. 1968 and succeeded by the South Jersey Port Corporation. The new agency appears as account 415-100.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	7	7	7	....	....

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910-100. SOUTH JERSEY PORT COMMISSION

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Camden Marine Terminals:					
Number Ships	125	132	143	143	150
Tonnage	486,190	566,496	600,000	600,000	650,000
Number Rail Movements	1,081	909	973	973	1,000
Tonnage	45,776	37,460	41,199	41,199	60,000
Number Truck Movements	36,177	36,150	45,764	45,764	50,000
Tonnage	516,416	536,928	681,600	681,600	700,000
Total Tonnage	1,048,382	1,140,884	1,322,799	1,322,799	1,410,000

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$42,942	.....	+ $2,639	$45,581	$45,161	Salaries	[1]$47,437	.....	.....
1,100	.....	+ 55	1,155	1,119	Materials and Supplies	1,100	.....	.....
4,761	.....	+ 71	4,832	4,796	Services Other Than Personal	3,233	.....	.....
165	.....	— 126	39	38	Maintenance of Property	525	.....	.....
160,000	$1,500,000	— 59,100	1,600,900	1,600,900	Extraordinary	60,000	.....	.....
$208,968	$1,500,000	—$56,461	$1,652,507	$1,652,014	*Total Appropriation*	$112,295	.....	.....

[1] Includes tentative allocation of $2,373 for 1968-69 Salary Program.

911-100. PALISADES INTERSTATE PARK COMMISSION

Pursuant to 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 64,000 acres of cliffs, hills, lakes and woodlands in the States of New Jersey and New York. The area attracts numerous visitors annually to its picnic areas, beaches, scenic drives, hiking trails, shore path, fishing docks, nature preserves, children's playgrounds, motor boat basins and parkway.

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	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	64	66	72	72	72

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
New Jersey Section:					
Acreage Maintained	2,405	2,413	2,413	2,413	2,413
Attendance	1,457,998	1,526,188	1,800,000	1,800,000	1,800,000
Cars on Parkway	15,941,967	16,920,806	18,500,000	18,500,000	18,600,000
Boat Stalls and Moorings	294	294	294	300	300
Roads and Paths—Miles	23	23	23	23	23

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$567,765	.....	+$50,693	$630,975	$612,120	Other Employees	$611,245	$741,835	$683,854
12,517	.....	.....	.....	.....	New Positions	.....	.....	.....
					Positions Established from Lump Sum Appropriation	35,797	.....	.....
$580,282	.....	+$50,693	$630,975	$612,120	*Total Salaries*	[1]$647,042	$741,835	$683,854
					Materials and Supplies—			
$12,850	.....	.....	$12,850	$12,850	Fuel and Utilities	$13,350	$13,350	$13,350
650	.....	.....	650	650	Printing and Office	900	900	900
11,700	.....	.....	11,700	11,700	Vehicular	11,700	13,800	12,000
1,425	.....	.....	1,425	1,424	Household and Security	1,150	1,920	1,500
4,000	.....	.....	4,000	3,999	Clothing	4,000	5,430	5,430
60	.....	.....	60	60	Medical	60	60	60
4,400	.....	.....	4,400	4,400	Other	5,000	8,050	8,050
$35,085	.....	.....	$35,085	$35,083	*Total Materials and Supplies*	$36,160	$43,510	$41,290

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MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

911-100. PALISADES INTERSTATE PARK COMMISSION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$50	.....	.....	$50	$50	Travel	$50	$50	$50
2,035	.....	.....	2,035	2,035	Telephone	2,210	2,210	2,210
23,754	.....	.....	23,754	21,689	Insurance	19,042	24,204	24,204
200	.....	.....	200	200	Household and Security	2,200	5,200	2,200
400	.....	.....	400	400	Postage	500	500	500
.....	.....	+ $1,430	1,430	1,428	Other	.....	.....	.....
$26,439	.....	+ $1,430	$27,869	$25,802	*Total Services Other Than Personal*	$24,002	$32,164	$29,164
					Maintenance of Property—			
					Recurring—			
$10,160	.....	.....	$10,160	$10,160	Buildings and Grounds	$10,660	$10,660	$10,660
15,000	.....	.....	15,000	13,999	State Roads	15,300	18,500	17,000
150	.....	.....	150	150	Office Equipment	150	150	150
9,300	.....	.....	9,300	9,299	Vehicular Equipment	9,300	10,400	10,400
1,700	.....	.....	1,700	1,700	Household and Security Equipment	1,700	1,700	1,700
1,640	.....	.....	1,640	1,638	Other Equipment	1,640	1,640	1,640
					Non-Recurring and Replacements—			
8,645	.....	.....	8,645	8,645	Buildings and Grounds	6,900	38,500	13,500
30,000	.....	— $1,430	28,570	28,567	State Roads	19,500	10,000	10,000
916	.....	.....	916	916	Office Equipment	860	985	985
16,200	{$1,697 R1,574}	.....	19,471	19,471	Vehicular Equipment	20,875	35,575	27,425
4,240	.....	.....	4,240	4,232	Household and Security Equipment	4,550	4,050	4,050
3,500	.....	.....	3,500	3,500	Other Equipment	3,500	8,665	8,000
$101,451	$3,271	— $1,430	$103,292	$102,277	*Total Maintenance of Property*	$94,935	$140,825	$105,510
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	$2,800	$2,000	$2,000
.....	.....	.....	.....	.....	Vehicular Equipment	.....	1,300	1,300

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$1,950	.....	.....	$1,950	$1,913	Household and Security Equipment	360	2,300	2,300
.....	.....	.....	.....	.....	Other Equipment	.....	1,000	1,000
$1,950	.....	.....	$1,950	$1,913	*Total Additions and Improvements*	$3,160	$6,600	$6,600
$745,207	$3,271	+$50,693	$799,171	$777,195	*Total Appropriation*	$805,299	$964,934	$866,418

It is recommended that the net shares 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, 1969 from such revenues be appropriated for maintenance of such stations, for capital projects and plans, including an historic park in Fort Lee, and for extraordinary maintenance.

It is further recommended that the unexpended balances as of June 30, 1969 from stands, concessions and self-sustaining activities operated or supervised by this Commission, together with receipts from such activities, be appropriated.

[1] Includes tentative allocation of $24,408 for 1968-69 Salary Program.

912-100. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

Pursuant to 32:8, this Commission was created in December, 1934, by compact executed by the Governors of Pennsylvania and New Jersey, and duly authorized by their respective Legislatures. It consists of 5 members from each state appointed to purchase and to make free privately owned toll bridges crossing the Delaware River north of the stone-arch bridge at Trenton, New Jersey, and Morrisville, Pennsylvania, to the New York State Line. The bridges purchased and freed of tolls are maintained jointly, and all expenditures borne equally by both States. At the present time, there are 13 free bridges under the jurisdiction of this Commission.

The Commission has constructed 5 toll bridges over the Delaware River north of the line dividing Philadelphia and Bucks counties (as extended across the river to New Jersey) to the New York State Line. They were financed by the issuance of revenue bonds. Tolls are charged on these bridges until such time as the bonds are retired, at which time, the structures become free to be maintained in the same manner as the present free bridges over the Delaware.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	66	68	68	70	68

Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Vehicular Traffic	31,136,578	31,743,916	32,000,000	32,000,000	32,000,000
Trucks Refused Passage—Overweight	861	1,472	1,000	1,000	1,000

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MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

912-100. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$360,002	.....	+$28,310	$396,930	$387,512	Other Employees	$421,949	$474,465	$465,117
8,618	.....	.....	.....	.....	New Positions	.....	10,474	.....
$368,620	.....	+$28,310	$396,930	$387,512	*Total Salaries*	[1]$421,949	$484,939	$465,117
					Materials and Supplies—			
$17,000	.....	— $1,350	$15,650	$15,577	Fuel and Utilities	$16,000	$16,000	$16,000
750	.....	.....	750	750	Printing and Office	850	850	850
900	.....	+ 500	1,400	1,399	Vehicular	700	900	900
400	.....	+ 250	650	645	Household	500	600	600
2,500	.....	.....	2,500	2,454	Clothing	2,500	2,500	2,500
100	.....	.....	100	91	Medical	100	100	100
600	.....	.....	600	600	Other	600	600	600
$22,250	.....	— $600	$21,650	$21,516	*Total Materials and Supplies*	$21,250	$21,550	$21,550
					Services Other Than Personal—			
$2,200	.....	+ $200	$2,400	$2,400	Telephone	$2,350	$2,450	$2,450
6,000	.....	.....	6,000	6,000	Insurance	5,700	8,015	8,015
400	.....	.....	400	400	Postage	450	500	500
$8,600	.....	+ $200	$8,800	$8,800	*Total Services Other Than Personal*	$8,500	$10,965	$10,965
					Maintenance of Property—			
					Recurring—			
$9,000	.....	.....	$9,000	$8,453	Buildings and Grounds	$10,000	$10,000	$10,000
700	.....	— $100	600	600	Vehicular Equipment	700	700	700
					Non-Recurring and Replacements—			
15,500	$4,474	+ 9,680	29,654	24,585	Buildings and Grounds	88,800	15,000	15,000
8,900	.....	.....	8,900	8,900	Vehicular Equipment	.....	3,500	3,500

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2,100	.....	.....	2,100	2,100	Other Equipment	2,100	2,275	2,275
$36,200	$4,474	+ $9,580	$50,254	$44,638	*Total Maintenance of Property*	$101,600	$31,475	$31,475
					Additions and Improvements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$2,500	$2,500
$12,000	$10,581	— $9,180	$13,401	$1,205	Other Equipment	.....	.....	.....
$12,000	$10,581	— $9,180	$13,401	$1,205	*Total Additions and Improvements*	.....	$2,500	$2,500
$447,670	$15,055	+$28,310	$491,035	$463,671	*Total Appropriation*	$553,299	$551,429	$531,607

[1] Includes tentative allocation of $23,052 for 1968-69 Salary Program.

913-100. INTERSTATE SANITATION COMMISSION

The Interstate Sanitation Commission is a tri-state agency created by the States of New Jersey (32:18 and 32:19), New York and Connecticut, through enabling legislation and a tri-state compact, for the control of future pollution and the abatement of existing pollution in the tidal and coastal waters within the District. This District extends approximately from Sandy Hook on the New Jersey Coast to include all New York Harbor; north on the Hudson River to the northerly boundaries of Westchester and Rockland Counties; easterly into Long Island south to New Haven on the Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island easterly to Fire Island Inlet. The Commission makes rules, regulations and orders with regard to pollution of the coastal estuarial and the tidal waters of the District. It investigates and determines if the requirements of the compact or the orders of the Commission are complied with, and may resort to the courts to compel enforcement. The Commission seeks to develop better co-ordination and co-operation between the interested entities in the District to construct necessary sewage works with the objective of restoring the usefulness of blighted areas, as well as preventing losses if pollution is permitted to continue in other areas. The Commission also determines if the effluent discharged from sewage works meets the degree of purification established in the compact and laws.

The Interstate Sanitation Commission was authorized by the States of New Jersey (32:19A-1 et seq.) and New York to engage in certain activities with respect to interstate air pollution problems between these states. In this connection the Commission conducts studies; undertakes research, testing and development; gathers, exchanges and disseminates information with and among public and private bodies, persons, or organizations and co-operates with any of them in solving air pollution problems; undertakes samplings, and traces sources of air pollutants; refers complaints to an appropriate agency or agencies of the State in which the sources are located and to which air pollutants are carried; and reports to the Governors and Legislatures of the participating states. Connecticut does not participate in this program nor does the Federal Government contribute. New Jersey and New York share this program on an equal percentage basis.

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MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

913-100. INTERSTATE SANITATION COMMISSION

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Water Pollution:					
Plant Investigation:					
Plant Inspections	537	586	650	650	600
Plant Analyses	19,796	20,575	24,000	24,000	22,200
Survey of Water Areas:					
Boat Days	24	40	45	45	45
Shoreline Man-Days	42	58	50	50	50
Samples Taken	1,373	1,292	2,200	2,200	1,500
Survey Analyses	5,043	4,140	8,000	8,000	4,800
Days Servicing Water Monitor	82	219	120	180	210
Shoreline Survey:					
Man-Days	75	87	90	90	90
Outfalls Inspected	677	817	800	800	800
Air Pollution:					
Wilson Days	253	250	250	250	250
Mobile Unit Days	144	....	200	104	104
Laboratory Days	52	52	52	52	52
Days for Operation of Smoke Shade Sampler	1,095	1,060	1,095	1,095	1,095
Odor Survey	....	59	52	52	52

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
					New Jersey Share of Administrative Costs:			
$55,350								
s22,578	.....	.....	$77,928	$77,340	Water Pollution (45%)	$92,326	$94,952	$94,952
27,500	.....	.....	27,500	21,219	Air Pollution (50%)	27,500	27,500	27,500
$105,428	.....	.....	$105,428	$98,559	*Total Extraordinary*	$119,826	$122,452	$122,452
$105,428	.....	.....	$105,428	$98,559	*Total Appropriation*	$119,826	$122,452	$122,452

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914-100. DELAWARE RIVER BASIN COMMISSION

The Delaware River Basin Commission under the Delaware River Basin Compact, 32:11D-1 et seq., co-operates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal Government. The appropriation recommended below represents New Jersey's share (22+%) of the total of $1,277,000 requested by the Commission.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$232,500	.....	.....	$232,500	$232,500	Expenses of the Commission	$275,900	$279,500	$279,500
$232,500	.....	.....	$232,500	$232,500	*Total Appropriation*	$275,900	$279,500	$279,500

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

916-100. MID-ATLANTIC STATES AIR POLLUTION CONTROL COMMISSION

This Commission was created pursuant to 32:29-6 et seq. as a regional agency for the control and abatement of air pollution. It will be activated as soon as Federal law creates the Interstate Compact.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$50,000	.....	.....	$50,000	.....	Expenses of the Commission	.....	.....	.....
$50,000	.....	.....	$50,000	.....	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

917-100. COMMISSION ON EFFICIENCY AND ECONOMY

The Commission was established pursuant to Chapter 51, Laws of 1966, and reconstituted by Chapter 263, P. L. 1967, for the purpose of studying the services, activities and functions and the operations of the 3 branches of State Government to further economy, efficiency and improvement in the transaction of public business of the State.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$75,000 s50,000	$33,997	.....	$158,997	$117,074	Expenses of the Commission	.....	.....	.....
$125,000	$33,997	.....	$158,997	$117,074	*Total Appropriation*	.....	.....	.....

918-100. STATE COMMISSION OF INVESTIGATION

The Commission, pursuant to C. 52:9M-1 et seq., shall have the duty and power to conduct 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 shall co-operate with departments and officers of the United States Government in the investigation of violations of the Federal laws within this State.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Expenses of the Commission	s$400,000	$400,000	$400,000
.....	.....	.....	.....	.....	*Total Appropriation*	$400,000	$400,000	$400,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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SUMMARY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$208,968	$1,500,000	—$56,461	$1,652,507	$1,652,014	South Jersey Port Commission	$112,295	.....	.....
745,207	3,271	+ 50,693	799,171	777,195	Palisades Interstate Park Commission	805,299	$964,934	$866,418
447,670	15,055	+ 28,310	491,035	463,671	Delaware River Joint Toll Bridge Commission	553,299	551,429	531,607
105,428	.....	.....	105,428	98,559	Interstate Sanitation Commission	119,826	122,452	122,452
232,500	.....	.....	232,500	232,500	Delaware River Basin Commission	275,900	279,500	279,500
50,000	.....	.....	50,000	.....	Mid-Atlantic States Air Pollution Control Commission	.....	.....	.....
125,000	33,997	.....	158,997	117,074	Commission on Efficiency and Economy	.....	.....	.....
.....	.....	.....	.....	.....	State Commission of Investigation	400,000	400,000	400,000
$1,914,773	$1,552,323	+$22,542	$3,489,638	$3,341,013	*Total Appropriation, Miscellaneous Executive Commissions*	$2,266,619	$2,318,315	$2,199,977

INTER AND NON-DEPARTMENTAL ITEMS

940-100. INTER-DEPARTMENTAL SERVICES

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 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.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—Rent:			
$5,608,578	.....	+$2,759,885	$8,368,463	$8,334,287	Buildings and Grounds	$9,328,067	$10,433,291	$10,053,955
570,000	.....	+ 94,200	664,200	664,200	Health-Agriculture Building	570,000	664,200	664,200

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INTER AND NON-DEPARTMENTAL ITEMS—Continued

940-100. INTER-DEPARTMENTAL SERVICES

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$332,356	.....	.....	$332,356	$332,356	Education Building	$332,356	$332,356	$332,356
541,261	.....	.....	541,261	541,261	Cultural Center	541,261	541,261	541,261
$7,052,195	.....	+$2,854,085	$9,906,280	$9,872,104	*Sub-Total Appropriation*	$10,771,684	$11,971,108	$11,591,772
$945,390	.....	*+$2,719,065*	*$3,664,455*	*$3,642,996*	*Less: Direct charges and charges to Non-State Fund Sources*	*$3,614,052*	*$3,616,191*	*$3,615,533*
$6,106,805	.....	+ $135,020	$6,241,825	$6,229,108	*Total Appropriation*	$7,157,632	$8,354,917	$7,976,239

It is recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space, to include but not be limited to the costs of operation and maintenance thereof, and that the amounts so charged be credited to the General State Fund; and, to the extent that such charges may exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General State Fund, it is recommended that the required additional appropriation be made out of such other fund.

It is further recommended that, with respect to the equitable charges allocated to agencies occupying the Department of Labor and Industry Office Building, such amounts which may be attributable to the amortization of the portion of the building, the construction cost of which was provided from funds made available from the Unemployment Trust Fund, be credited to that fund.

It is further recommended that expenses to move various units of the Treasury Department into the new building to be occupied by that Department be paid from this account.

941-100. EMPLOYEE BENEFITS

This appropriation provides pension funds for the following classes of employees: (1) Heath Act pensioners, in accordance with 43:5-1 et seq., consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners, in accordance with 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 43:8-2; (5) Judicial pensioners, in accordance with 43:6-1, et seq.; (6) Prison Officers, in accordance with 43:7-7 et seq.; whose funds are administered by a commission of 5 members including an appointee of the Governor, and the State Treasurer; (7) Public Employees, in accordance with 43:15A, whose funds are administered by a board of 9 trustees, including municipal and county representation, 2 appointees of the Governor, and the State Treasurer; (8) State Police, in accordance with 53:5A, whose funds are administered by a board of 5 trustees including 2 active members of the system, 2 appointees of the Governor, and the State Treasurer, ex officio; (9)

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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 43:15A et seq.; (10) State's share of Social Security Tax pursuant to 43:22; and (11) Pension Increase Act (43:3B-2) provides increases in benefits payable to members of all State retirement systems who retired prior to 1955. Funds are also provided for the employer's share of Health Benefits premiums for State employees enrolled in the Public and School Employees' Health Benefits program. Under 52:14-17-25, etc., the administration of this program was transferred to the Division of Pensions.

Pursuant to R. S. 18A:64C-11.1, 18A:65-74 and 18A:66-130, alternate retirement programs were established for faculty members at the New Jersey College of Medicine and Dentistry, Rutgers, The State University and Newark College of Engineering. The employer contribution to this program is included in this budget.

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Heath Act Pensioners	40	34	42	34	34
Veterans' Act Pensioners	70	63	70	64	64
Special Act Pensioners	5	5	6	4	4
Widows of Governors	3	3	3	3	3
Judicial Pensions	38	40	56	56	61
Prison Officers' Pension Fund—					
Assets	$15,839	$17,870	$15,000	$15,000	$15,000
Members	377	362	345	345	330
Pensioners	195	204	220	220	232
Employees' Retirement System—					
Assets	$400,627,858	$456,273,812	$510,000,000	$510,000,000	$570,000,000
Active Members	82,751	93,389	92,700	101,400	110,400
State	34,619	42,249	38,700	46,400	50,700
Local	48,132	51,140	54,000	55,000	59,700
Pensioners	11,087	11,662	12,000	12,300	12,800
Annual Pensions	$19,983,450	$21,513,828	$21,700,000	$23,309,000	$24,896,000
Lump Sum Death Benefits	$7,474,487	$7,392,715	$9,000,000	$8,100,000	$9,000,000
State Police Retirement System—					
Assets	$10,845,841	$15,538,917	$19,500,000	$20,500,000	$25,400,000
Active Members	1,206	1,286	1,300	1,350	1,450
Pensioners	312	330	390	350	380
Annual Pensions	$1,142,677	$1,248,422	$1,425,000	$1,400,000	$1,520,000
Health Benefits Fund—					
Assets	$402,432	$428,889	$450,000	$450,000	$470,000
Covered Employees	59,309	68,601	73,300	85,670	104,000
State	36,150	40,169	39,300	42,670	45,000
County, Municipal and Public Agencies	23,159	28,432	34,000	43,000	59,000

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INTER AND NON-DEPARTMENTAL ITEMS—Continued

941-100. EMPLOYEE BENEFITS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$126,000	$5,103	.....	$131,103	$96,818	Heath Act	$117,000	$95,000	$95,000
206,000	15,263	.....	221,263	199,986	Veterans' Act	202,000	186,000	186,000
23,000	11,444	.....	34,444	26,883	Miscellaneous Special Acts	32,000	17,000	17,000
7,500	.....	.....	7,500	7,500	Governors' Widows Annuity	7,500	7,500	7,500
724,000	676	—$156,732	567,944	440,606	Judicial Pensions	731,000	788,000	788,000
447,000	.....	— 85,885	361,115	308,000	Prison Officers' Pensions	451,500	462,000	462,000
14,634,846	.....	+ 831,732	15,466,578	15,466,578	Public Employees' Retirement System	17,648,193	19,835,952	19,835,952
2,381,386	.....	.....	2,381,386	2,381,386	Premium for Non-Contributory Insurance	2,893,249	3,036,270	3,036,270
10,260,000	1,147	.....	10,261,147	10,260,000	State Share of Social Security Tax	12,207,000	15,201,000	15,201,000
4,512,226	.....	+ 102,020	4,614,246	4,614,246	State Police Retirement System	4,609,427	5,798,432	5,798,432
132,500	19,175	— 16,135	135,540	135,540	Premium for Non-Contributory Insurance—State Police	175,837	188,582	188,582
3,592,000	.....	.....	3,592,000	3,420,417	State Employees' Health Benefits	3,982,000		
					Extended Hospital and Medical Benefits	435,000	5,278,000	5,278,000
s27,000	.....	— 27,000	.....	.....	For the State liability under N. J. S. A. 38:23-6 for employees' contribution to Public Employees' Retirement System on behalf of Air Technicians of N. J. A. N. G.	.....	.....	.....
1,105,000	.....	.....	1,105,000	1,047,802	Pension Increase Act	967,000	906,000	906,000
.....	.....	.....	.....	.....	Cost of Living Adjustment for Pensioners, subject to the enactment of enabling legislation	.....	1,000,000	1,000,000
.....	.....	.....	.....	.....	Employer Contributions, Teachers Insurance and Annuity Association	.....	2,386,500	2,386,500
$38,178,458	$52,808	+$648,000	$38,879,266	$38,405,762	*Total Appropriation*	$44,458,706	$55,186,236	$55,186,236

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It is recommended that the unexpended balance as of June 30, 1969 of the sum appropriated for the State's share of Social Security Tax be appropriated.

It is further recommended that the sum appropriated for the State share of Social Security taxes be made available for the payment of such tax which may be applicable to the prior fiscal year.

It is further recommended that, out of the sum hereinabove appropriated, upon application to the Director of the Division of Budget and Accounting, an annuity of $2,500 be paid to the widow of any person, now deceased, who was elected and served as Governor of this State, provided such widow was the wife of such person for all or part of the period during which he served as Governor, and provided further, that this shall not apply to any widow receiving a pension granted under R. S. 43:8-2, and continued by Chapter 190, P. L. 1955.

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 R. S. 43:15A-88 et seq.

It is further recommended that any sums payable to the State Treasurer pursuant to the provisions of R. S. 43:16A-1 et seq. be appropriated to the Police and Firemen's Retirement System.

It is further recommended that notwithstanding the provisions of any other law, the sum appropriated for the "Public Employees' Retirement System" shall be paid to the System as follows: ½ of such sum shall be paid on July 1, 1969 and ½ of such sum shall be paid not later than January 1, 1970 together with any earnings received from the investment or deposit of such sum during the period July 1, 1969 through the date of such payment.

942-100. STATE EMERGENCY FUND

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$100,000	.....	— $70,822	$29,178	.....	For allotment to the various departments or agencies, to meet any condition of			

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INTER AND NON-DEPARTMENTAL ITEMS—Continued

942-100. STATE EMERGENCY FUND

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					emergency or necessity until legislation appropriate therefor shall be enacted; provided, however, that a sum not in excess of $5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State. Allotments from this appropriation shall be made only upon authorization of the Governor	$100,000	$100,000	$100,000
$200,000	.....	— $39,344	$160,656	.....	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	200,000	200,000	200,000
.....	.....	.....	.....	.....	For allotment to the various departments or agencies for additional postage costs resulting from recent postage rate increases, upon approval of the Director of the Division of Budget and Accounting	450,000	.....	.....
$300,000	.....	—$110,166	$189,834	.....	*Total Appropriation*	$750,000	$300,000	$300,000

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943-100. SALARY ADJUSTMENTS AND INCREMENTS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$10,850,000	.....	—$9,854,269			To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to cover the cost of salary adjustments for State employees which result from providing a 5% increase in the salary rate in effect on June 30, 1967 for all State employees serving in class titles assigned to salary ranges and to provide reasonably comparable salary adjustments for State employees in certain no-range or single-rate positions, effective July 3, 1967	.....	.....	.....
550,000	.....	— 550,000	$995,731	.....	To the Director of the Division of Budget and Acounting for transfer, as required, to the various agencies to permit payment of an annual salary rate of no less than $4,000 for full-time State employees involved in patient care and certain other service worker class titles assigned to salary ranges, effective July 3, 1967	.....	.....	.....
600,000	.....	— 600,000			To the Director of the Division of Budget and accounting for transfer, as required, to the various agencies for the cost of establishing competitive hiring rates for certain skilled clerical workers, business machine operators, nurses and professional/administrative trainees, and to permit a salary increase after the first six (6) months of full-time State em-			

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943-100. SALARY ADJUSTMENTS AND INCREMENTS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					ployees in certain designated college trainee positions who attain an acceptable standard of development and performance	.....	.....	.....
s$6,000,000	.....	—$4,200,785	$1,799,215	$200,000	To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to cover the costs of salary adjustments for State employees which result from providing a 5% increase in the salary rate in effect either on December 29, 1967 or January 26, 1968 for the respective class titles, for all State employees serving in class titles assigned to salary ranges with regular maxima and in the employ of the State on June 29, 1968 or who retired from State service during the period December 30, 1967 through June 28, 1968 and to provide reasonably comparable salary adjustments for State employees in certain no-range or single-rate positions, effective either December 30, 1967 or January 27, 1968 for the respective class titles; provided, however, that such 5% increase shall not be paid to any employee who received, during the fiscal year ending June 30, 1968, an increase in his salary equal to or greater than a			

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normal increment in his salary range by actions other than normal increment, promotion, reclassification, or as provided by c. 63, P. L. 1967; and provided further, however, that nothing herein contained shall authorize an increase in overtime paid or payable for the period December 30, 1967 through June 28, 1968; and provided further, however, that 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 shall prescribe such equitable regulations as shall be required to carry out the purposes herein

. . . . . To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies for the cost of continuing the salary adjustments provided in Senate Bill No. 801, or similar legislation, should the same become law, and to provide a 5% increase in the salary rate in effect on the date prior to the beginning of the biweekly pay period nearest to either July 1, 1968 or September 1, 1968 for the respective class titles, for those State employees serving in class titles assigned to salary ranges who received, during the fiscal year ending June 30, 1968, an increase in salary equal to or greater than a normal increment in his salary range by action other than normal increment, promotion, reclassification, or as provided by c. 63, P. L. 1967, and to provide reasonably comparable salary

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943-100. SALARY ADJUSTMENTS AND INCREMENTS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					adjustments for State employees in certain no-range or single-rate positions, effective at the beginning of the bi-weekly pay period nearest to either July 1, 1968 or September 1, 1968 for the respective class titles	$13,500,000	.....	.....
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to cover the cost of salary adjustments to State employees resulting from selective increases in range grades for class titles for which salary ranges and funds may have been provided as of June 30, 1968, as the various exigencies of the State service may require	1,565,000	.....	.....

provided, however, that with respect to Rutgers, The State University, the State Colleges and the Newark College of Engineering, the salary ranges for the following class titles shall be:

Title	Minimum	Regular Maximum	Extended Maximum
University Professor	$17,735	$23,057	$29,266
Professor	13,895	18,065	22,930
Associate Professor	11,431	14,863	18,867

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Assistant Professor	8,957	11,645	14,781
Assistant Professor, II / Instructor	7,369	9,577	11,049
Assistant Instructor	5,499	7,149	8,249

Progression above the regular maximum for the respective class titles listed above shall be in steps equal to 5% of the minimum established for each salary range. Placement on any step above the regular maximum shall be 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.

In addition to the foregoing, the establishment of salary ranges for all other academic class titles shall be subject to the approval of 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.

Less: Tentative allotments *14,066,290*

To the Director of the Division of Budget and Acounting for transfer, as required, to the various agencies to provide a 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, 1969 or September 1, 1969

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943-100. SALARY ADJUSTMENTS AND INCREMENTS

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					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	.....	$14,200,000	$14,200,000
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies for the cost of salary adjustments to State employees resulting from selective increases in salary ranges for class titles for which salary ranges and funds have been provided as of the aforesaid prior dates, as the various exigencies of the State service may require; provided, however, that so much hereof as may be necessary shall be available to permit payment of an annual salary rate approximating $4,500 for full-time State employees, involved in patient care and certain other service worker class titles, assigned to salary ranges; and provided, further, that so much hereof as may be necessary shall be available for salary adjustments			

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					which the New Jersey Commission on State Administrative and Professional Compensation may recommend for positions in the executive branch for which salaries are required to be provided by law; effective on the aforesaid respective beginning dates	.....	2,300,000	2,300,000
$18,000,000	.....	—$15,205,054	$2,794,946	$200,000	*Total Appropriation*	$998,710	$16,500,000	$16,500,000

It is recommended that no salary range or rate of pay shall be increased or salary adjustments 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, the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

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, the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director shall determine; provided, however, that the first normal merit salary increment anniversary date shall be effective at the beginning of the bi-weekly pay period nearest to July 1, 1969.

It is further recommended that any sums appropriated for salaries shall be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to the State University, the New Jersey College of Medicine and Dentistry or to the State Board of 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 Fund sources, shall be entitled to the same salary adjustments and increments which may be authorized hereinabove which he would receive if his compensation were paid wholly from State funds; provided, however, that the Federal Government or other-than-General Fund source consents thereto and pays the costs thereof.

It is further recommended that should any State officer for whom a salary is specifically appropriated be replaced in office during the fiscal year ending June 30, 1970, the salary to be paid the successor of such officer may be such lesser sum as the appointing authority shall determine.

It is further recommended that any State officer who is in the competitive division of the State classified service and whose compensation is as provided in the annual appropriation law, shall be entitled to the same salary adjustments and increments which may be authorized hereinabove.

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INTER AND NON-DEPARTMENTAL ITEMS—Continued

944-100. ADDITIONAL OVERTIME COMPENSATION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$4,000,000	.....	—$3,697,189	$302,811	.....	To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies for the additional costs incurred as a result of compensating employees for authorized overtime at a rate of 1½ times the employee's applicable salary rate, for those employees in class titles eligible for cash overtime payments in accordance with C. 54:14-1713 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	$5,000,000	$5,000,000	$5,000,000
$4,000,000	.....	—$3,697,189	$302,811	.....	*Total Appropriation*	$5,000,000	$5,000,000	$5,000,000

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970-100. THE JUDICIARY

Pursuant to the Constitution of 1947, the Judiciary is 1 of the 3 co-ordinate branches of State Government. Its judicial power is vested in a Supreme Court, a Superior Court, County Courts, and such inferior courts as the Legislature may from time to time establish, these now being County District Courts, Juvenile and Domestic Relations Courts, Municipal Courts and Surrogates Courts.

By the Constitution, the Supreme Court is granted power to enact rules regulating the practice, procedure and administration of all of the courts in the State. The Chief Justice is designated as the administrative head of the entire court system and is assisted by an Administrative Director of the Courts.

The Supreme Court and the Superior Court, together with their respective clerk's offices, are primarily maintained by State appropriations as is the Administrative Office of the Courts. The County Courts and other lower courts are primarily financed by their respective counties and municipalities.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	340	384	571	667	605

Workload Data:	1967 Actual	1968 Actual
Court Year—September 1 to August 31		
Supreme Court:		
Justices Authorized	7	7
Appeals:		
Pending September 1	91	120
Added	160	142
Disposed of	131	170
Certifications	239	284
Motions	468	389
Disciplinary Proceedings	21	16
Superior Court and County Courts:		
Appellate Division:		
Judges Authorized—September 1	12	12
Appeals:		
Pending September 1	842	991
Added	1,548	1,814
Disposed of	1,399	1,539
Motions	1,342	983
Chancery and Law Divisions:		
Judges Authorized—September 1	66	66
Juvenile and Domestic Relations Courts, Surrogates Courts:		
21 Juvenile and Domestic Relations Courts:		
Judges Authorized—September 1:		
Full-Time	24	24
Part-Time	2	2
Pending September 1	10,270	8,600
Added	51,066	56,909
Disposed of	52,736	54,138
21 Surrogates Courts:		
Letters of Administration	111,961	148,184
Municipal Courts (521):		
Judges Authorized—September 1	393	400
Complaints Heard:		
Moving Traffic	226,776	....
Parking	130,806	....
Other Offenses	114,351	....
Violation Bureau Cases:		
Moving Traffic	360,436	....
Parking	1,198,321	....
Other Offenses	8,437	....

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970-100. THE JUDICIARY—Continued

Workload Data:	1967 Actual	1968 Actual
21 County Courts (Law and Probate Divisions):		
Judges Authorized—September 1	85	85
Civil:		
Law:		
Pending September 1	41,125	44,589
Added	32,126	35,555
Disposed of	28,783	33,992
General Equity:		
Pending September 1	1,624	1,484
Added	2,791	2,636
Disposed of	2,931	2,518
Matrimonial:		
Pending September 1	1,688	1,814
Added	8,100	9,056
Disposed of	7,974	9,133
Criminal:		
Pending September 1	10,282	11,165
Added	12,123	14,273
Disposed of	10,796	13,074
Probate Contested:		
Pending September 1	129	114
Added	263	234
Disposed of	277	242
Workmen's Compensation Appeals:		
Pending September 1	79	77
Added	155	206
Disposed of	153	146
Municipal Court Appeals:		
Pending September 1	515	543
Added	2,212	2,353
Disposed of	2,185	2,309
Superior Court, Office of the Clerk:		
Administrative Section:		
Incoming Documents Processed	740,000	785,000
Probate Section:		
Wills, Administrations and Inventories Indexed	27,529	28,782
Accounts Audited	214	226
Searches Made	625	625
Adoption Judgments	2,950	3,940
General Practice Section:		
Appellate:		
Cases Processed:		
Appeals	1,598	1,845
Motions, Civil	700	825
Application by Indigents	626	67
Orders	2,500	2,500
Opinions	887	946
Matrimonial:		
Cases Processed:		
Complaints	9,974	11,156
Final Judgments	12,000	13,000
Taxed Costs and Execution Section:		
Executions and Writs Issued	12,824	12,296
Records Section:		
Cases Processed:		
Complaints	51,180	53,206
Letters of Administration, etc.	500	500
Certificates of Administration, etc.	1,250	1,250
Finance Section:		
Vouchers Prepared	176,109	184,204
Deposits—Security for Costs	837	809
Attorneys' Accounts Maintained	1,167	1,096

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21 County District Courts:		
Judges Authorized—September 1:		
Full-Time	33	33
Part-Time	2	2
Pending September 1	28,915	22,708
Added	190,967	188,734
Disposed of	197,174	191,409

Judgment and Search Section:		
Indexing and Docketing:		
Judgments	27,567	30,372
Recording of Satisfactions, Assignments, Releases, etc.	11,761	13,379

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$32,000	.....	.....	$32,000	$32,000	Chief Justice	$32,000	$37,000	$37,000
						s5,000		
186,000	.....	.....	186,000	186,000	Associate Justices (6 @ $36,000)	186,000	216,000	216,000
						s30,000		
1,377,000	.....	— $104,701	1,974,299	1,968,193	Judges (78 @ $32,000)	2,066,000	2,496,000	2,456,000
						s390,000		
702,000	.....	.....	.....	.....	Positions Established from Lump Sum Appropriation	.....	.....	.....
20,000	.....	.....	20,000	20,000	Administrative Director	27,000	27,000	27,000
15,000	.....	.....	15,000	15,000	Clerk of the Supreme Court	15,000	22,000	22,000
17,000	.....	.....	17,000	17,000	Clerk of the Superior Court	17,000	22,000	22,000
1,681,980	.....	+ 30,744	3,233,347	3,064,719	Other Employees	3,683,517	4,063,905	3,982,611
.....	.....	+ 1,385,000	.....	.....	Positions Established in Lieu of State Aid, Chapter 125, P. L. 1967	.....	.....	.....
135,623	.....	.....	.....	.....	New Positions	117,203	728,788	183,837
$4,166,603	.....	+$1,311,043	$5,477,646	$5,302,912	*Total Salaries*	[1]$6,568,720	$7,612,693	$6,946,448
					Materials and Supplies—			
$125,000	.....	+ $33,000	$158,000	$157,007	Printing and Office	$140,000	$187,196	$173,000
1,650	.....	+ 300	1,950	1,637	Vehicular	2,000	3,100	2,500
400	.....	+ 400	800	706	Household	500	500	500
50,000	.....	.....	50,000	50,000	Library Books	60,000	97,000	70,000
$177,050	.....	+ $33,700	$210,750	$209,350	*Total Materials and Supplies*	$202,500	$287,796	$246,000

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970-100. THE JUDICIARY—Continued

Year Ending June 30, 1968							Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.		Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
						Services Other Than Personal—			
$49,000	.....	+	$27,000	$76,000	$71,541	Travel	$65,000	$80,285	$74,052
35,000	.....	+	700	35,700	35,325	Telephone	40,000	42,400	40,000
1,534	.....		.....	1,534	1,371	Insurance	1,062	1,602	1,440
120	.....	+	100	220	211	Household	120	300	240
2,000	.....	+	300	2,300	2,186	Advertising	2,500	3,000	3,000
7,500	.....	+	301,184	308,684	308,684	Legal and Investigative	67,000	145,000	92,500
50,000	.....	+	15,300	65,300	65,287	Postage	56,160	70,160	69,160
.....	.....	+	1,500	1,500	1,500	Data Processing	4,000	7,981	7,981
1,500	.....	+	300	1,800	1,650	Rent—Buildings and Grounds	2,000	2,000	2,000
.....	.....		.....	.....	.....	Rent—Equipment, Data Processing	.....	5,496	5,496
1,852	.....	+	500	2,352	2,313	Rent—Other	2,000	2,290	2,290
1,000	.....		.....	1,000	903	Medical	1,000	1,500	1,500
10,000	.....	+	16,000	26,000	24,994	Staff Training	15,000	42,700	35,000
5,000	.....	+	2,583	7,583	7,583	Other Professional	5,000	7,500	7,500
10,500	.....	+	42,000	52,500	52,500	Other	12,000	22,200	22,200
$175,006	.....	+	$407,467	$582,473	$576,048	*Total Services Other Than Personal*	$272,842	$434,414	$364,359
						Maintenance of Property—			
						Recurring—			
$1,000	.....	+	$1,500	$2,500	$2,500	Buildings and Grounds	$1,000	$2,000	$1,000
5,500	.....	+	2,000	7,500	7,500	Office Equipment	8,000	13,200	9,000
650	.....		.....	650	321	Vehicular Equipment	1,000	1,200	1,000
700	.....	+	300	1,000	1,000	Household Equipment	700	1,500	1,150
						Non-Recurring and Replacements—			
3,330	.....	+	10,350	13,680	13,680	Office Equipment	5,000	8,815	6,000
3,300	.....		.....	3,300	3,243	Vehicular Equipment	.....	.....	.....
2,000	$679	+	400	3,079	3,079	Household Equipment	2,000	4,000	.....
$16,480	$679	+	$14,550	$31,709	$31,323	*Total Maintenance of Property*	$17,700	$30,715	$18,150

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					Extraordinary—			
.....	.....	.....	.....	.....	Probation Demonstration Project	.....	$300,000	.....
.....	.....	.....	.....	.....	Release on Recognizance Project	.....	50,000	$35,000
.....	..... +	$698	$698	$697	Compensation Awards	.....	.....	.....
.....	R$215,132 —	143,415	71,717	.....	Control	.....	.....	.....
.....	$215,132 —	$142,717	$72,415	$697	*Total Extraordinary*	.....	$350,000	$35,000
					Additions and Improvements—			
$4,552	..... +	$110,517	$115,069	$115,013	Office Equipment	$8,780	$58,520	$15,000
7,100	.....	.....	7,100	6,509	Vehicular Equipment	.....	4,200	2,800
.....	$2,489	.....	2,489	269	Household Equipment	.....	6,000	.....
$11,652	$2,489 +	$110,517	$124,658	$121,791	*Total Additions and Improvements*	$8,780	$68,720	$17,800
$4,546,791	$218,300	+$1,734,560	$6,499,651	$6,242,121	*Total Appropriation*	$7,070,542	$8,784,338	$7,627,757

[1] Includes a tentative allocation of $193,569 for 1968-69 Salary Program.

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STATE AID

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DEPARTMENT OF LAW AND PUBLIC SAFETY

150-150. DIVISION OF WEIGHTS AND MEASURES—STATE AID

R. S. 4:11 and 51:8 distribute to counties and municipalities a portion of the fees collected by the State from the sale of solid fuel and poultry licenses.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$5,000	.....	.....	$5,000	$2,721	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 ..	$4,000	$4,000	$4,000
1,000	.....	.....	1,000	314	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	500	500	500
$6,000	.....	.....	$6,000	$3,035	*Total Appropriation, Department of Law and Public Safety*	$4,500	$4,500	$4,500

DEPARTMENT OF THE TREASURY

ADMINISTRATIVE DIVISION

210-150. STORM RELIEF FUND—STATE AID

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
s$5,000,000	.....	.....	$5,000,000	.....	To the State Treasurer for the payment of claims submitted to him by the various State departments and agencies thereof and by municipalities, counties, school districts and agencies thereof for the re-			

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DEPARTMENT OF THE TREASURY—Continued

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					pair, reconstruction and replacement of the public roads, works, facilities and structures which were damaged or destroyed during or as a result of the floods of May and June, 1968	.....	.....	.....
$5,000,000	.....	.....	$5,000,000	.....	*Sub-Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1969, in excess of $2,000,000, in this account be appropriated to implement the provisions of Chapter 57, P. L. 1968.

210-151. LOCAL POLICE AND FIREMEN—STATE AID

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	To improve local police and firemen salaries, and law enforcement techniques, subject to enabling legislation	.....	$18,000,000	$18,000,000
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	.....	$18,000,000	$18,000,000

DIVISION OF TAXATION

240-150. PAYMENT TO COUNTIES (FIVE PER CENTUM INHERITANCE TAXES)—STATE AID

Pursuant to 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.

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$3,100,000	.....	.....	$3,100,000	$2,446,883	Payment to Counties (5% of Inheritance Taxes) R. S. 54:33-10	$2,800,000	$3,000,000	$3,000,000
$3,100,000	.....	.....	$3,100,000	$2,446,883	*Sub-Total Appropriation*	$2,800,000	$3,000,000	$3,000,000

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 54:3-1, these boards, consisting of 3 members, except in the first-class counties of Bergen, Essex and Hudson, where there are 5 members, are established in each county. They hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors and do related work in the enforcement of local property tax laws.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$410,625	.....	.....	$410,625	$400,561	Salaries—Members (69)	$410,625	$410,625	$410,625
$410,625	.....	.....	$410,625	$400,561	*Sub-Total Appropriation*	$410,625	$410,625	$410,625

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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, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$13,603,299	R$73,377	.....	$13,676,676	$13,407,136	State Aid to certain municipalities in which railroad property is located, pursuant to R. S. 54:29A-2 et seq.	$12,466,808	$11,570,917	$11,570,917
					Less:			
8,084,168	.....	.....	*8,084,168*	*8,084,168*	*Amount due from the assessment of Class II railroad property as adjusted*	*8,177,432*	*7,434,523*	*7,434,523*
s1,398,865	.....	.....	1,398,865	1,398,865	Amount of Class II Railroad Property Tax unpaid	s1,200,860	.....	.....
$6,685,303	.....	.....	*$6,685,303*	*$6,685,303*	*Anticipated collections from Class II Railroad Property Tax*	*$6,976,572*	*$7,434,523*	*$7,434,523*
$6,917,996	$73,377	.....	$6,991,373	$6,721,833	*Sub-Total Appropriation*	$5,490,236	$4,136,394	$4,136,394

It is recommended that in addition to the amount hereinabove appropriated for Payments to Municipalities (In Lieu of Railroad Property Tax), there also 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 R. S. 54:29A-2 et seq.

DIVISION OF TAXATION

246-150. PAYMENTS TO MUNICIPALITIES (IN LIEU OF BUSINESS PERSONALTY TAX)—STATE AID

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$2,500,000	.....	$2,500,000	.....	For State Aid to municipalities to avoid loss of revenue to municipalities result-			

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					ing from elimination of Local Property Tax on business personalty	.....	.....	.....
.....	$2,500,000	.....	$2,500,000	.....	*Sub-Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated to implement the provisions of R. S. 54:11D–5.

It is further recommended that there be distributed to or reserved for the several municipalities such sums as may be derived from the taxes received pursuant to R. S. 54:11D–1.

DIVISION OF TAXATION

247-150. DISTRIBUTION OF 10% OF NET SALES TAX REVENUES TO MUNICIPALITIES

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, to be apportioned among qualifying municipalities according to population. The revenues so appropriated and apportioned shall be in addition to all other State aid to municipalities.

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Distribution of 10% of net Sales tax revenues for fiscal year 1968 to municipalities pursuant to Chapter 302, P. L. 1968	.....	$23,820,836	$23,820,836
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	.....	$23,820,836	$23,820,836

DIVISION OF PENSIONS

295-150. CONSOLIDATED POLICE AND FIREMEN'S PENSION FUND—STATE AID

Pursuant to 43:16, the Consolidated Police and Firemen's Pension Fund was established to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared—2/3 by the participating municipalities and 1/3 by the State. The Commission administering this Fund consists of 2 police representatives, 2 fire representatives, the State Treasurer, and 4 persons appointed by the Governor.

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PENSIONS

295-150. CONSOLIDATED POLICE AND FIREMEN'S PENSION FUND—STATE AID

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Active Members	2,050	1,742	1,400	1,400	1,100
Assets	$66,815,971	$68,869,795	$73,000,000	$73,000,000	$76,000,000
Pensioners	8,541	8,531	8,800	8,800	9,000
Annual Pensions	$17,567,639	$19,390,760	$21,750,000	$21,750,000	$23,950,000

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$6,017,261	.....	—$675,000	$5,342,261	$5,342,261	State contribution pursuant to the provisions of R. S. 43:16-1	$6,249,930	$6,444,056	$6,444,056
$6,017,261	.....	—$675,000	$5,342,261	$5,342,261	*Sub-Total Appropriation*	$6,249,930	$6,444,056	$6,444,056
$21,445,882	$2,573,377	—$675,000	$23,344,259	$14,911,538	*Total Appropriation, Department of the Treasury*	$14,950,791	$55,811,911	$55,811,911

DEPARTMENT OF PUBLIC UTILITIES

350-150. GRADE CROSSING ELIMINATION—STATE AID

In accordance with 54:72 there shall be paid annually to the Board of Public Utility Commissioners 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 of reconstructing or modifying any bridge or passage affecting a railroad crossing.

Year Ending June 30, 1968					1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Adjusted Approp.	Requested	Recommended

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.....	.....	.....	.....	.....	Salaries	.....	$155,959	.....
.....	.....	.....	.....	.....	Materials and Supplies	.....	700	.....
.....	.....	.....	.....	.....	Services Other Than Personal	.....	20,800	.....
.....	.....	.....	.....	.....	Maintenance of Property	.....	200	.....
					Extraordinary:			
$2,000,000	$6,391,052	.....	$8,391,052	$6,783,592	For the public share of the cost to eliminate grade crossings and for other projects pursuant to R. S. 48:12-49.1 et seq.	$2,000,000	2,000,000	.....
$2,000,000	$6,391,052	.....	$8,391,052	$6,783,592	*Total Appropriation, Department of Public Utilities*	$2,000,000	$2,177,659	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

It is further recommended that there be appropriated from the State Transportation Fund an amount of $2,000,000 for the public share of the cost of eliminating grade crossings; provided, however, that not more than a sum of $150,000 be used for administration expenses.

DEPARTMENT OF HEALTH

360-150. GENERAL—STATE AID

Pursuant to Title 26, these moneys finance grant-in-aid projects designed to stimulate and encourage local communities and agencies to provide more adequate dental health services for school children and local health services. See Account 360-100—General State Operations for workload data.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	....	12	12	12	12

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$90,049	.....	+ $2,410	$92,459	$89,166	Other Employees	$109,028	$116,596	$116,596
$90,049	.....	+ $2,410	$92,459	$89,166	*Total Salaries*	[1]$109,028	$116,596	$116,596
					Materials and Supplies—			
$2,000	.....	— $300	$1,700	$1,539	Printing and Office	$700	$1,600	$1,600
$2,000	.....	— $300	$1,700	$1,539	*Total Materials and Supplies*	$700	$1,600	$1,600

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DEPARTMENT OF HEALTH—Continued

360-150. GENERAL—STATE AID

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Services Other Than Personal—			
$1,100	.....	.....	$1,100	$1,026	Travel	$1,330	$1,780	$1,400
1,400	.....	+ $1,750	3,150	3,098	Rent—Central Motor Pool	1,600	3,190	3,190
$2,500	.....	+ $1,750	$4,250	$4,124	*Total Services Other Than Personal*	$2,930	$4,970	$4,590
					Maintenance of Property—			
					Recurring—			
$50	.....	.....	$50	$50	Office Equipment	$50	$50	$50
$50	.....	.....	$50	$50	*Total Maintenance of Property*	$50	$50	$50
					Extraordinary—			
$38,646	.....	.....	$38,646	$38,646	Dental Health Services, pursuant to R. S. 26:1A-37F	$38,646	$38,646	$38,646
500,000	.....	.....	500,000	500,000	State Aid for Basic Health Services, pursuant to R. S. 26:2F-4	500,000	525,000	525,000
300,000	.....	— $4,000	296,000	166,894	Special Projects and Development, pursuant to R. S. 26:2F-7	300,000	.....	.....
2,250,000	.....	+ 923,937	3,173,937	2,049,323	State Equalization Aid for Local Health, pursuant to R. S. 26:2F-6	2,300,000	3,848,536	3,000,000
$3,088,646	.....	+$919,937	$4,008,583	$2,754,863	*Total Extraordinary*	$3,138,646	$4,412,182	$3,563,646
					Additions and Improvements—			
.....	.....	+ $140	$140	$140	Office Equipment	.....	.....	.....
.....	.....	+ $140	$140	$140	*Total Additions and Improvements*	.....	.....	.....
$3,183,245	.....	+$923,937	$4,107,182	$2,849,882	*Sub-Total Appropriation*	$3,251,354	$4,535,398	$3,686,482

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

It is further recommended that capitation be set at $1.80 for calendar year 1970 for the purposes prescribed in the State Health Aid Act (R. S. 26:2F-1 et seq.).

[1] Includes tentative allocation of $4,068 for 1968-69 Salary Program.

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365-450. STATE SEWERAGE FACILTIES LOAN FUND—STATE AID

Pursuant to 26:2E-1 et seq., this program was authorized to accelerate the development of intermunicipal and stream valley sewerage systems.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$1,000,000	.....	+$522,251	$1,522,251	$1,481,782	Loans for Engineering Plans pursuant to R. S. 26:2E-5	$1,000,000	$10,000,000	[1]$500,000
250,000	.....	+ 194,787	444,787	417,300	Grants for Feasibility Studies pursuant to R. S. 26:2E-4	350,000	.....	.....
2,898,200	.....	.....	2,898,200	2,898,200	Construction Grants pursuant to R. S. 26:2E-8	2,900,000	16,200,000	[1]
.....	{$725,038 (R)179,740}	— 717,038	187,740	.....	Control	.....	.....	.....
$4,148,200	$904,778	.....	$5,052,978	$4,797,282	*Total Extraordinary*	$4,250,000	$26,200,000	$500,000
$4,148,200	$904,778	.....	$5,052,978	$4,797,282	*Sub-Total Appropriation*	$4,250,000	$26,200,000	$500,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

[1] To be augmented by or provided from the proceeds of the bond issue recommended for water supply and pollution control.

378-150. CRIPPLED CHILDREN'S PROGRAM—STATE AID

Pursuant to 9:13-1, State Aid funds are appropriated for the crippled children's program to help pay, on a co-operative basis, for hospitalization, convalescent care and appliances. See Account 378-100—General State Operations for workload.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
{$470,342 $400,000}	.....	.....	$870,342	$870,342	Hospitalization and Convalescent Care	$1,268,000	$1,468,717	$1,468,717
28,380	.....	.....	28,380	28,380	Appliances	31,250	31,250	31,250
.....	.....	.....	.....	.....	Medical Fees	.....	1,057,295	.....
$898,722	.....	.....	$898,722	$898,722	*Total Extraordinary*	$1,299,250	$2,557,262	$1,499,967
$898,722	.....	.....	$898,722	$898,722	*Sub-Total Appropriation*	$1,299,250	$2,557,262	$1,499,967
$8,230,167	$904,778	+$923,937	$10,058,882	$8,545,886	*Total Appropriation, Department of Health*	$8,800,604	$33,292,660	$5,686,449

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT

DIVISION OF RESOURCE DEVELOPMENT

420-150. INLAND WATERWAYS AND SHORE PROTECTION—STATE AID

The Inland Waterways appropriation, pursuant to 12:6 is for maintenance and improvement of tidal inland waterways; maintenance and improvement of the State marinas; and maintenance of navigation aids on tidal and non-tidal waterways. The appropriation for Harbor of Refuge at Atlantic City Marina is provided in accordance with 12:5-10; Special Beach Erosion in Chapter 18, P. L. 1962; Shore Protection—Accelerated Public Works in 12:6A-1.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$400,000	$11,838 R 49,268	—$41,892	$419,214	$402,140	Inland Waterways—Construction, reconstruction, maintenance, improvement and dredging of Inland Waterways, including bulkheading and dredging at State Marinas, at the discretion of the Commissioner; provided, however, that a sum not exceeding $25,000 shall be available for the control of obnoxious aquatic vegetation in State-controlled lakes; and provided, however, that funds will be available for dredging State-controlled lakes, including Pompton Lakes, Lake Takanasses, Deal Lake and Lake Hopatcong. All projects shall be constructed under contract with and under supervision of the Department of Conservation and Economic Development	$400,000	$2,500,000	$600,000
.....	16,693	.....	16,693	16,665	Passaic-Morris Area Flood Control	.....	.....	.....
.....	55,242	— 55,242	.....	.....	Bulkhead—Shark River	.....	.....	.....
s695,000	18,675	.....	713,675	.....	Preservation of Historic Cape May	.....	.....	.....
.....	40,000	+ 3,183	43,183	43,183	Shore Protection, West Wildwood	.....	.....	.....
100,000	65,916 R 850	.....	166,766	41,848	Harbor of Refuge at Atlantic City Marina	100,000	100,000	.....
1,000,000	331,416 R658,677	+ 59,772	2,049,865	1,966,653	Shore Protection—for Shore Protection outlined in 12:6-A.1	.....	.....	.....

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.....	.....	.....	.....	.....	None of the funds herein appropriated shall be available for expenditure unless matched by a participating municipality or county. Any participating municipality or county shall deposit its 25% share of participation with the State Treasurer through the Department of Conservation and Economic Development; provided, however, that out of the appropriation which may be made, a sum not exceeding $10,000 shall be available for replacement of motor vehicles, transportation supplies and other equipment for use in this program; a sum not exceeding $50,000 shall be available to defray the State share of cooperative studies in connection with the Federal Government; funds shall be available for investigative and exploratory work, including borings in the ocean bottom, rivers, lakes, ponds, and in the uplands, the purpose of which is to locate borrow area from which material for beachfill may be secured; funds may be expended without matching by municipality or county to protect the beach and property at Sandy Hook State Park. Funds may be expended without matching by municipality or county for maintenance and repair of existing shore protection jetties and groins heretofore constructed with State Aid. All projects shall be constructed under contract with and under supervision of the Department of Conservation and Economic Development	1,000,000	5,000,000	1,300,000

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF RESOURCE DEVELOPMENT

420-150. INLAND WATERWAYS AND SHORE PROTECTION—STATE AID

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	{$220,652 {R 60,079	.....	$280,731	$280,000	Special Beach Erosion Fund	.....	.....	.....
.....	21,262	— $2,415	18,847	15,665	Shore Protection, Public Works Acceleration Act	.....	.....	.....
$2,195,000	$1,550,568	—$36,594	$3,708,974	$2,766,154	*Sub-Total Appropriation*	$1,500,000	$7,600,000	$1,900,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

460-150. DIVISION OF VETERANS' SERVICES—STATE AID

This Division, created pursuant to 13:1B–5, makes funds 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 38:20–3; payments to blind veterans are pursuant to 38:18–3; payments to paraplegic, hemiplegic, amputees, osteochondritic, quadriplegic and multiple sclerotic veterans are pursuant to provisions of 38:18A.

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Applications Received	143	146	100	100	100
Qualified Beneficiaries:					
Beginning July 1	690	681	689	660	665
Added	115	106	73	90	90
Withdrawn and Deceased	124	127	60	85	85
Balance June 30	681	660	702	665	670

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$150,000	$95,304	—$40,000	$205,304	$143,176	Veterans' Orphan Fund—Educational	$142,500	$73,500	$73,500
31,500	1,012	.....	32,512	30,048	Payment to Blind Veterans	32,000	32,500	32,500
176,000	16,234	.....	192,234	152,273	Payment to Paraplegics, Hemiplegic Veterans	176,500	128,500	128,500
$357,500	$112,550	—$40,000	$430,050	$325,497	*Sub-Total Appropriation*	$351,000	$234,500	$234,500

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

472-150. STATE MOSQUITO CONTROL COMMISSION—STATE AID

The State Mosquito Control Commission, established under the provisions of 26:9-12.3, co-ordinates the mosquito control program in the various counties of the State. Through the Agricultural Experiment Station, the Commission allocates to the various counties funds appropriated for State aid, and conducts an airplane spraying program for mosquito control in counties bordering on the Atlantic Ocean and Delaware Bay.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$100,000	.....	.....	$100,000	$100,000	For transfer to the Agricultural Experiment Station for airplane spraying in counties bordering on the Atlantic Ocean and Delaware Bay and in such other counties as the State Mosquito Control Commission may designate	$100,000	$100,000	$100,000
250,000	.....	.....	250,000	250,000	For transfer to the Agricultural Experiment Station for mosquito control and extermination pursuant to 26:9-12.6	250,000	500,000	250,000
25,000	.....	.....	25,000	25,000	For transfer to the Agricultural Experiment Station for mosquito control on State-owned land	25,000	75,000	25,000
$375,000	.....	.....	$375,000	$375,000	*Sub-Total Appropriation*	$375,000	$675,000	$375,000
$2,927,500	$1,663,118	—$76,594	$4,514,024	$3,466,651	*Total Appropriation, Department of Conservation and Economic Development*	$2,226,000	$8,509,500	$2,509,500

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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DEPARTMENT OF EDUCATION

COMMISSIONER'S OFFICE

500-150. EDUCATIONAL PURPOSES—STATE AID

Under the provisions of Title 18A the State provides funds to local school districts and other educational agencies of county and local government for the various educational purposes described below. In addition, included in the operating section of this budget are the funds for the salaries of County Superintendents and the operating expenses of the sections of the Department of Education directly responsible for the State Aid program.

District and Regional Vocational Schools (18A:54-9 and 18A:54-32)—provide, respectively, for aid to "District and Regional Vocational Schools" established by any school district or any regional board of education and county vocational schools. The total State aid may not exceed $10,000 per school in the case of district and regional vocational schools and county vocational schools.

Schools for Industrial Education (18A:64E-8)—provides for aid to industrial schools established by a city, in an amount equal to the amount contributed each year by the city, but not to exceed $30,000 for each school.

State School Aid (18A:58-1 et seq. as amended)—provide a formula for the distribution of State aid based upon a foundation program of $400 per pupil in resident enrollment. The local school districts are required to contribute toward this program a local fair share of 10½ mills per dollar of equalized valuation of property within the district. State aid is apportioned for the difference between this local fair share and the foundation program ($400). Each district receives minimum aid of $75 per pupil in resident enrollment regardless of the local fair share. County Vocational Schools (18A:58-7)—provides for payment to county vocational schools of the higher of $100 per pupil or the average per pupil equalization aid payable to districts within the county. Non-Resident Pupils (18A:38-2.1)—provides aid whenever the Commissioner of Education shall determine, upon application of a board of education made in accordance with the rules established by the State Board, that there are in a school district an unreasonable number of persons in certain categories applying for admission to the schools of the district.

Additional Aid to Municipalities (18A:58-6.1)—provides additional aid to municipalities of 100,000 population or more, $27 per pupil, and 18A:58-6d provides "save-from-harm" provision where the Commissioner has adjusted the local fair share in Federal impacted areas. Transportation Aid (18A:58-7)—represents 75% of the estimated expenditures for transportation to and from schools including the transportation to non-profit private schools (18A:39-1 and 18A:58-7) during the 1968-69 school year, and the interest on loans authorized by Chapter 75, Laws of 1967.

Emergency Fund (18A:58-11)—provides that an appropriation of $350,000 be made annually to be distributed by the Commissioner of Education on approval of the State Board of Education to meet unforeseeable conditions in any school district.

Special Education Programs—in lieu of the State aid for Atypical Pupils in 18A:58-6, 18A:46-29 provides for special aid to districts for approved special education programs for handicapped children for amounts expended during the school year 1967-68 to the extent of ½ of the operating costs but not less than $3,000 per class plus ½ of approved tuition payments to approved special education programs, supplementary and individual instruction costs.

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School Building Aid (18A:58-20 et seq.)—provide a formula for the distribution of building aid for the purposes of debt service, capital outlay and net addition to a capital reserve fund not exceeding $45 per pupil in resident enrollment. The local districts are required to contribute toward this program a local fair share of ¾ mill per dollar of equalized valuation of property. The calculation of this aid for 1969-70 was based upon a resident enrollment of pupils on September 30, 1968. (Evening school enrollment and county vocational schools are excluded from this apportionment.)

Evening School for Foreign-Born Residents (18A:49-3)—provides aid to local school districts for maintaining a public evening school for the instruction of foreign-born residents in an amount equal to the sum raised locally but not to exceed $5,000 per district.

County Audio-Visual Aid Centers (18A:51-9)—provides for State aid to county audio-visual aid centers in an amount equal to the amount raised locally but not to exceed $2,500 in any 1 year.

Vocational Education (18A:58-35)—provides, from appropriated funds, authorization and empowerment to employ for staff services such personnel as may be required to implement and carry out said State aid program of vocational education; provided, however, that the amount to be expended for such staff services shall be financed on the basis of 50% participation by the State and 50% by the Federal Government.

Vocational Education Facilities (18A:58-36)—Within the limit of funds appropriated to the State Board for such purposes and in accordance with rules and regulations prescribed by the State Board, the board of education of a county vocational school system, or the board of education of any school district may apply to the State Board and receive State support for the construction of area vocational education school facilities in amounts not to exceed ¼ of the cost of said construction.

Children Resident on State-Owned Property (18A:58-5.1 et seq.)—provide special additional State aid for districts when 10 or more pupils of its average daily enrollment are residents on property owned by the State.

Adult Education (18A:50-7)—provides aid to local school districts for maintaining an adult education program to the extent of ⅔ of the Supervisor's annual salary to a maximum payment by the State of $12,000.

Work-Study Program—will provide limited aid to vocational schools for the 25% non-Federal share of the cost of providing work opportunities to pupils who need financial assistance.

Public School Safety Act of 1967 (18A:17-42 et seq.)—permits a board of education to employ and station public school law enforcement officers and authorizes the Commissioner of Education to reimburse the boards 75% of the cost of employing the officers.

State School Lunch Aid—Chapter 176, Laws of 1968, provides that whenever the Federal funds available to the Department are less than $.09 per Type A lunch the State shall provide an amount which, when added to the Federal funds, will provide for a $.09 reimbursement.

School Building Aid Debt Service—Chapter 177, Laws of 1968, provides that in districts which are unable to provide suitable school facilities, the Commissioner and State Board of Education may grant additional school building aid to finance the payment of principal and interest annually at a rate not to exceed $25 per pupil. Total construction is limited to $90,000,000.

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DEPARTMENT OF EDUCATION—Continued

COMMISSIONER'S OFFICE

500-150. EDUCATIONAL PURPOSES—STATE AID

Additional Aid—Chapter 301, Laws of 1968, provides that each district shall receive an additional grant of $25 per pupil in resident enrollment.

Adult Literacy Program—Transferred from Department of Community Affairs, Account 800-150 Administration Division—State Aid.

Adult Education—High School Equivalency—Chapter 383, Laws of 1968, provides that school districts which establish and operate programs of education for adults and out-of-school young adults, designed to provide such persons with the equivalent of a high school education, shall be paid each year an amount equal to ⅔ of the cost of such programs.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	128	135	138	163	139
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	**Estimated**
Resident Enrollment (Last School Day of September)*	1,331,741	1,375,059	1,419,059	1,416,164	1,456,000
Special Classes **	1,486	1,662	1,832	1,779	1,900
Pupils Transported	424,345**	491,726*	525,380*	523,688*	557,728*

* One year prior to apportionment.
** Two years prior to apportionment.

COMMISSIONER'S OFFICE

500-150. EDUCATIONAL PURPOSES—STATE AID

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$387,601	.....	+$11,721	$399,322	$399,322	County Superintendents	$423,766	$440,485	$432,485
1,031,813	.....	+ 43,070	1,113,873	1,113,299	Other Employees	1,201,158	1,530,615	1,322,157
38,990	.....	.....	.....	.....	New Positions	26,498	337,828	20,738
$1,458,404	.....	+$54,791	$1,513,195	$1,512,621	*Total Salaries*	[1]$1,651,422	$2,308,928	$1,775,380

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					Materials and Supplies—			
$70,000	.....	+$21,029	$91,029	$91,029	Printing and Office	$75,000	$121,300	$100,000
23,000	.....	— 2,879	20,121	19,862	Education	23,000	5,000	5,000
1,500	.....	.....	1,500	1,500	Other	1,500	3,500	1,800
$94,500	.....	+$18,150	$112,650	$112,391	*Total Materials and Supplies*	$99,500	$129,800	$106,800
					Services Other Than Personal—			
$75,000	.....	+ $9,000	$84,000	$84,000	Travel	$80,000	$108,550	$90,000
100	.....	.....	100	100	Subscriptions and Memberships	100	150	150
750	.....	— 750	.....	.....	Data Processing	750	750	750
1,500	.....	+ 885	2,385	2,385	Rent—Central Motor Pool	1,500	3,600	3,000
.....	.....	.....	.....	.....	Rent—Equipment, Data Processing	3,600	3,600	3,600
500	.....	.....	500	500	Rent—Other	500	.....	.....
8,500	.....	— 2,144	6,356	6,355	Education	8,500	.....	.....
.....	.....	+ 252	252	252	Other	.....	.....	.....
$86,350	.....	+ $7,243	$93,593	$93,592	*Total Services Other Than Personal*	$94,950	$116,650	$97,500
					Maintenance of Property—			
					Recurring—			
.....	.....	+ $115	$115	$114	Buildings and Grounds	.....	.....	.....
$1,000	.....	— 128	872	871	Office Equipment	$1,000	$850	$850
$1,000	.....	— $13	$987	$985	*Total Maintenance of Property*	$1,000	$850	$850
					Extraordinary—			
.....	.....	.....	.....	.....	Innovative Educational Grants	s$100,000	$100,000	$100,000
					Urban Education Corps	s500,000	800,000	650,000
					Head Start Projects Assistance	s100,000	100,000	100,000
.....	.....	.....	.....	.....	State Share—Expanding and Equipping the Newark Manpower Training Skills Center	s1,547,000	.....	.....
$15,000	.....	.....	$15,000	$15,000	Senator James F. Murray Junior Historian Fund	20,000	30,000	25,000
s5,000	.....	.....	5,000	5,000	Oakcrest Regional High School Band Expense	.....	.....	.....

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DEPARTMENT OF EDUCATION—Continued

COMMISSIONER'S OFFICE

500-150. EDUCATIONAL PURPOSES—STATE AID

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+ $6,210	$6,210	$6,210	Driver Education Program	.....	.....	.....
.....	.....	.....	.....	.....	Learning Institutes	.....	$300,000	.....
.....	.....	.....	.....	.....	Interest on Public Building Construction Bonds—Act of 1968	.....	123,500	$123,500
$20,000	.....	+ $6,210	$26,210	$26,210	*Total Extraordinary*	$2,267,000	$1,453,500	$998,500
					Additions and Improvements—			
.....	.....	+ $2,790	$2,790	$2,789	Office Equipment	.....	$1,311	.....
.....	.....	+ 898	898	898	Education Equipment	.....	4,900	$2,000
.....	.....	+ $3,688	$3,688	$3,687	*Total Additions and Improvements*	.....	$6,211	$2,000
					Grants-in-Aid—			
$520,000	.....	—$54,704	$465,296	$464,986	Vocational School Districts	$559,720	$637,000	$637,000
71,000	.....	+ 4,000	75,000	75,000	Industrial Schools	71,000	75,000	75,000
170,211,692	.....	+ 94,903	170,306,595	170,263,595	State School Aid (18:10-29.30-29.62) Formula (Foundation, Equalization and Minimum)	172,315,657	179,075,864	179,075,864
13,692,872	.....	+ 3,915	13,696,787	13,696,787	Transportation	23,400,096	24,889,181	24,889,181
175,000	.....	.....	175,000	175,000	Emergency Fund	175,000	350,000	175,000
9,527,625 s695,048	.....	—114,457	10,108,216	10,100,224	Atypical Pupils	16,052,227	25,158,514	23,000,000
28,106,706	.....	+181,952	28,288,658	28,288,658	School Building Aid	28,579,377	29,396,505	29,396,505
.....	.....	.....	.....	.....	School Building Aid Debt Service	s1,000,000	3,500,000	1,000,000
87,985	.....	— 19,658	68,327	68,326	Evening Schools for Foreign Born Residents	90,000	135,000	135,000
50,000	.....	.....	50,000	50,000	County Audio-Visual Aid Centers	50,000	52,500	50,000
100,000	.....	.....	100,000	100,000	Technical Education	100,000	200,000	100,000

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2,450,000	$594,880	—447,730	2,597,150	1,914,106	Vocational Education ..... Vocational Education Facilities	4,000,000	6,000,000	2,500,000
.....	550,000	+450,000	1,000,000	1,000,000		.....	.....	.....
135,240	.....	.....	135,240	127,095	Children Resident in Institutions ...	122,340	350,000	350,000
.....	.....	.....	.....	.....	Public School Safety Act	1,000,000	500,000	250,000
100,000	.....	.....	100,000	100,000	Children Resident on State-owned Property	100,000	225,000	225,000
260,825	.....	— 22,986	237,839	237,838	Adult Education	275,000	325,000	325,000
.....	.....	.....	.....	.....	State School Lunch Aid	s3,000,000	3,025,000	2,800,000
.....	3,051	+ 1,166	4,217	4,217	Newark Skills Center	.....	.....	.....
75,000	.....	.....	75,000	75,000	Work-Study Program	75,000	200,000	100,000
.....	.....	.....	.....	.....	Adult Education—High School Equivalency	.....	670,000	670,000
.....	159,814	+159,814	319,628	159,814	Manpower Development and Training—State Share	200,000	200,000	200,000
.....	.....	.....	.....	.....	Adult Literacy Program	.....	900,000	900,000
.....	.....	.....	.....	.....	Additional Aid	.....	35,383,925	35,383,925
					Special Educational Services for Children Suffering Sensory Disorders as a Result of the 1962-64 Rubella Epidemic (Ch. 399, P. L. 1968)	s295,000	.....	.....
.....	2,306 R250,000	—251,300	1,006	.....	Control	.....	.....	.....
$226,258,993	$1,560,051	—$15,085	$227,803,959	$226,900,646	*Total Grants-in-Aid*	$251,460,417	$311,248,489	$302,237,475
$227,919,247	$1,560,051	+$74,984	$229,554,282	$228,650,132	*Sub-Total Appropriation*	$255,574,289	$315,264,428	$305,218,505

It is recommended that the unexpended balances in the Grants-in-Aid accounts entitled "School Building Aid Debt Service," "Vocational Education," "Public School Safety Act," "State School Lunch Aid," "Work-Study Program," and "Manpower Development and Training—State Share" as of June 30, 1969 be appropriated for the same purposes, respectively.

It is further recommended that the unexpended balance as of June 30, 1969, not to exceed $250,000, in the remaining Grants-in-Aid accounts be appropriated.

It is further recommended that the receipts derived from the sale of School Law Decisions and other publications and printed materials be appropriated as a revolving account for the purpose of printing and purchasing such publications and materials for resale.

[1] Includes tentative allocation of $46,782 for 1968-69 Salary Program.

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DEPARTMENT OF EDUCATION—Continued

COMMISSIONER'S OFFICE

501-150. EMPLOYEE BENEFITS—PUBLIC SCHOOL TEACHERS AND COLLEGE FACULTIES—STATE AID

The Teachers' Pension and Annuity Fund was completely reorganized under 18A:66-5, and a revised system of benefits became effective on January 1, 1956. The liabilities established under the Free Veterans' Act are being amortized over a period of 30 years by the employing agencies. The amount for this Fund includes funds determined by the Actuary as necessary to meet the requirements of 18A:66-68 amortizable over a period of 30 years. The Fund is administered under the rules and regulations of the Board of Trustees consisting of 3 member representatives, 1 member appointed by the Governor, the State Treasurer and 1 member appointed by the other members of the Board.

N. J. S. A. 18A:66-67 transferred the ministerial task of purchasing a policy of group insurance covering the lives of members of the Teachers' Pension and Annuity Fund from the Board of Trustees of the system to the State Treasurer. Any adjustment in the premium for this insurance is reflected in the appropriation to the Contingent Reserve Fund of the Teachers' Pension and Annuity Fund.

The coverage for members of the TPA Fund is contained in a single master policy which provides non-contributory death benefits for members of the Fund, as well as members of the Public Employees' Retirement System, the State Police Retirement System and the Police and Firemen's Retirement System.

Under R. S. 18A:66-142 et seq. and 18A:66-154 et seq., the Division of Pensions, as agent for the Board of Higher Education, provides alternate benefit programs of retirement annuity contracts, group life insurance contracts and disability benefits for eligible full-time faculty members in the State Colleges and the County Colleges. Employer contributions required for these alternate benefits programs are paid by the State.

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Membership—June 30	84,693	90,850	91,000	94,500	98,000
Assets	$745,538,879	$831,826,992	$905,000,000	$915,000,000	$1,010,000,000
Beneficiaries—June 30	13,166	13,746	14,800	14,800	15,600
Annual Pensions	$39,792,262	$41,331,966	$46,000,000	$45,200,000	$47,970,000
Lump Sum Death Benefits	$5,543,898	$6,302,023	$6,600,000	$6,600,000	$7,000,000

Year Ending June 30, 1968					1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Adjusted Approp.	Requested	Recommended

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					State Contribution to Teachers' Pension and Annuity Fund—			
$55,836,447	.....	+$204,009	$56,040,456	$56,040,456	Normal Contribution	$62,529,622	$71,139,887	$71,139,887
6,882,446	.....	.....	6,882,446	6,882,446	Class B Liability and Deficiency Contribution	6,882,446	6,882,446	6,882,446
87,787	.....	.....	87,787	87,787	Veterans' Liability for Department of Education Personnel	87,787	87,787	87,787
186,810	.....	.....	186,810	186,810	Payment on Behalf of Local Employee Veterans Appointed After January 1, 1955	186,810	186,810	186,810
6,014,464	.....	.....	6,014,464	6,014,464	Liability for Offset Elimination (18A:66-68)	6,014,464	6,014,464	6,014,464
39,753	.....	.....	39,753	39,753	Reimbursement for Additional Construction Costs of the Department of Education and Cultural Center Buildings with Interest to July 1, 1967	.....	.....	.....
3,425,000	$8,491	— 204,009	3,229,482	3,229,482	Premium for Non-Contributory Insurance	3,398,653	4,234,047	4,234,047
21,585,000	R648	.....	21,585,648	21,585,000	State Share of Social Security Tax.	26,628,000	29,542,000	29,542,000
.....	.....	.....	.....	.....	State Contribution to Alternate Program of Benefits or to Public Employees' Retirement System for full-time Faculty Members of State and County Colleges (18A:66-146 and 18A:66-158)	.....	300,000	300,000
$94,057,707	$9,139	.....	$94,066,846	$94,066,198	*Sub-Total Appropriation*	$105,727,782	$118,387,441	$118,387,441

It is recommended that the unexpended balance as of June 30, 1969 of the sum appropriated for the "State Share of Social Security Tax" be appropriated.

It is further recommended that the sum appropriated for the "State Share of Social Security Tax" be available for the payment of such tax applicable to the prior fiscal year.

It is further recommended that any adjustment in the "Premium for Non-contribution Insurance" be reflected in the appropriation for "Normal Contribution."

It is further recommended that out of the sum appropriated for the "State Contribution to Teachers' Pension and Annuity Fund" there be paid to the Department of the Treasury for payment to the respective carriers of the Alternate Benefits Program or to the Public Employees' Retirement System, the employer contribution for those

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COMMISSIONER'S OFFICE

501-150. EMPLOYEE BENEFITS—PUBLIC SCHOOL TEACHERS AND COLLEGE FACULTIES—STATE AID

full-time members of the faculty of the State Colleges and the County Colleges who participate in such program in accordance with N. J. S. A. 18A:66-142 et seq. as such was amended by Chapter 77, P. L. 1968 and Chapter 181, P. L. 1968.

520-150. DIVISION OF THE STATE LIBRARY, ARCHIVES AND HISTORY—STATE AID

Pursuant to 18A:74-1 et seq., this fund provides a basis for the distribution of State aid to county and municipal libraries. The per capita grants are 25¢, 50¢, 75¢, $1.00 and $1.25 respectively, depending upon the relationship of the annual expenditures for library services to a millage applied to the equalized valuation of the municipality. It further provides a base grant of $35,000 plus 20¢ per capita to area libraries. An annual grant of $100,000 to research library centers enables them to provide special services and research information specified in the contracts. The total of such grants shall not exceed $400,000 in any one year.

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Research Libraries	4	4	4	4	4
Local Libraries Participating in State Aid Program	386	369	403	403	403

	Year Ending June 30, 1968					Year Ending June 30, 1970		
	Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1969 Adjusted Approp.	Requested	Recommended
Extraordinary—								
Administration	.....	.....	.....	.....	.....	.....	$80,282	
Research Library Contracts	.....	.....	.....	.....	.....	.....	400,000	
Total Extraordinary	.....	.....	.....	.....	.....	.....	$480,282	
Grants-in-Aid—								$5,000,000
State Aid for Certain Libraries	$1,976,520	.....	.....	$1,976,520	$1,976,520	$3,976,520	$7,628,188	
Additional Library Aid	1,000,000	.....	.....	1,000,000	973,500	.....	.....	
Total Grants-in-Aid	$2,976,520	.....	.....	$2,976,520	$2,950,020	$3,976,520	$7,628,188	
Sub-Total Appropriation	[1]$2,976,520	.....	.....	$2,976,520	$2,950,020	[1]$3,976,520	$8,108,470	$5,000,000
Total Appropriation, Department of Education	$324,953,474	$1,569,190	+$74,984	$326,597,648	$325,666,350	$365,278,591	$441,760,339	$428,605,946

[1] Originally appropriated to account 500-150.

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DEPARTMENT OF HIGHER EDUCATION

OFFICE OF THE CHANCELLOR

540-150. EDUCATIONAL PURPOSES—STATE AID

Under the provisions of Title 18A, the State provides funds to county colleges, county-assisted junior colleges and schools of professional nursing for the educational purposes described below.

County Colleges: 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: 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: 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 Chapter 128, P. L. 1968.

Workload Data:	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
County Colleges:				
Under Development—Not Operating	7	2	2	...
Operating	6	11	12	14
Student Enrollment (E. F. T.)	6,410	13,813	15,913	26,122
County-Assisted Junior Colleges	2	1	1	...
Schools of Professional Nursing	26	30	30	30
Students Enrolled	947	2,200	2,200	2,833

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					County Colleges:			
$9,442,000	$2,590,387	.....	$12,032,387	$5,890,108	Capital Projects	$14,500,000	.....	.....
3,813,439	.....	.....	3,813,439	3,803,374	Operational Costs	7,465,678	$15,600,000	$11,000,000
539,400	.....	.....	539,400	535,000	County-Assisted Junior Colleges	220,000	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

OFFICE OF THE CHANCELLOR

540-150. EDUCATIONAL PURPOSES—STATE AID

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$600,000	.....	.....	$600,000	$568,500	Schools of Professional Nursing	$1,320,000	$1,700,000	$1,700,000
.....	.....	.....	.....	.....	Interest on Public Building Construction Bonds—Act of 1968	.....	211,498	211,498
$14,394,839	$2,590,387	.....	$16,985,226	$10,796,982	*Total Appropriation, Department of Higher Education*	$23,505,678	$17,511,498	$12,911,498

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated for Capital Projects or Operational Costs; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

It is further recommended that, in computing the State support for operational costs for any county college or any county-assisted junior college, there shall 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.

DEPARTMENT OF TRANSPORTATION

620-150. DIVISION OF LOCAL GOVERNMENT AID—STATE AID ADMINISTRATION

Pursuant to 27:13.1 et seq. the Division of Local Government Aid administers the laws which provide State financial aid to county and municipal governments for highway, street and bridge construction and maintenance. State funds so disbursed, together with the Transportation Department's cost of administration and supervision are charged to this account. Also included is the administration of Federal financial assistance and the provision of engineering surveillance and inspection services to counties for construction and reconstruction of county roads.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	92	95	100	130	105

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$676,724	.....	+$169,616	$846,340	$843,380	Other Employees	$763,536	$893,689	$830,161
.....	.....	.....	.....	.....	New Positions	22,688	262,947	46,389
$676,724	.....	+$169,616	$846,340	$843,380	*Total Salaries*	[1]$786,224	$1,156,636	$876,550
					Materials and Supplies—			
$5,000	.....	+ $1,200	$6,200	$5,428	Printing and Office	$5,000	$8,540	$6,000
400	.....	+ 150	550	409	Household and Security	400	365	365
1,000	.....	+ 6,500	7,500	5,666	Other	4,000	5,450	5,450
$6,400	.....	+ $7,850	$14,250	$11,503	*Total Materials and Supplies*	$9,400	$14,355	$11,815
					Services Other Than Personal—			
$15,000	.....	.....	$15,000	$14,741	Travel	$15,000	$21,650	$15,000
10,000	.....	.....	10,000	9,863	Telephone	5,808	20,160	10,000
544	.....	+ $884	1,428	884	Household and Security	884	571	571
.....	.....	+ 1,500	1,500	852	Advertising	.....	1,600	1,000
85	.....	.....	85	.....	Subscriptions and Memberships	.....	.....	.....
4,600	.....	+ 1,000	5,600	5,528	Postage	3,200	3,850	3,850
.....	.....	.....	.....	.....	Rent—Other	.....	264	.....
.....	.....	+ 300	300	108	Medical	.....	.....	.....
.....	.....	+ 8,000	8,000	.....	Other Professional	.....	.....	.....
$30,229	.....	+ $11,684	$41,913	$31,976	*Total Services Other Than Personal*	$24,892	$48,095	$30,421
					Maintenance of Property—			
					Recurring—			
$230	.....	.....	$230	$177	Office Equipment	$420	$1,200	$420
					Non-Recurring and Replacements—			
810	.....	.....	810	758	Office Equipment	1,000	2,025	2,025
$1,040	.....	.....	$1,040	$935	*Total Maintenance of Property*	$1,420	$3,225	$2,445

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DEPARTMENT OF TRANSPORTATION—Continued

620-150. DIVISION OF LOCAL GOVERNMENT AID—STATE AID ADMINISTRATION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$40,000	.....	+ $15,000	$55,000	$55,000	Intradepartmental Equipment Rentals and Supplies	.....	.....	.....
.....	.....	+ 200	200	75	Compensation Awards	.....	.....	.....
.....	$155,819	— 142,820	12,999	.....	Control	.....	.....	.....
$40,000	$155,819	—$127,620	$68,199	$55,075	*Total Extraordinary*	.....	.....	.....
					Additions and Improvements—			
$567	.....	+ $1,086	$1,653	$1,641	Office Equipment	$734	$3,509	$1,105
$567	.....	+ $1,086	$1,653	$1,641	*Total Additions and Improvements*	$734	$3,509	$1,105
$754,960	$155,819	+ $62,616	$973,395	$944,510	*Sub-Total Appropriation*	$822,670	$1,225,820	$922,336

COUNTIES AND MUNICIPALITIES—GRANTS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$4,000,000	$159,011	+$577,500	$4,736,511	$4,125,900	Construction, reconstruction, maintenance and repair, operation, policing, and lighting of county roads and bridges; for the payment of principal and interest of obligations heretofore incurred for any of such purposes and for the			

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					extension of the county highway system pursuant to 52:27B-20.			
					Atlantic	$391,240		
					Bergen	645,340		
					Burlington	537,840		
					Camden	423,820		
					Cape May	219,560		
					Cumberland	454,180		
					Essex	581,880		
					Gloucester	328,800		
					Hudson	369,640		
					Hunterdon	251,500		
					Mercer	263,320	$8,000,000	$8,000,000
					Middlesex	433,540		
					Monmouth	465,660		
					Morris	377,980		
					Ocean	516,040		
					Passaic	354,000		
					Salem	277,180		
					Somerset	248,280		
					Sussex	283,220		
					Union	344,320		
					Warren	232,660		
577,500	.....	— 577,500	.....	.....	Construction, reconstruction, maintenance and repairs of county roads and bridges on the basis of $55,000 per county pursuant to 27:14-1	1,155,000	1,155,000	1,155,000
2,250,000	3,241,663	.....	5,491,663	1,132,726	Construction, reconstruction, grading, drainage, maintenance, lighting or repair of municipal roads pursuant to 27:15-1	4,500,000	4,500,000	4,500,000
1,050,000	4,991,697	— 6,250	6,035,447	.....	Construction or reconstruction of municipal roads on the basis of $100,000 per county pursuant to 27:15-1.14	2,100,000	2,100,000	2,100,000
100,000	383,618	.....	483,618	.....	Reconstruct county and municipal roads pursuant to 27:13-10 et seq.	100,000	200,000	200,000
215,000	74,971	.....	289,971	91,972	County and municipal aid for lighting	435,000	445,000	445,000

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DEPARTMENT OF TRANSPORTATION—Continued

COUNTIES AND MUNICIPALITIES—GRANTS

Year Ending June 30, 1968						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
.....	$18,745,042	.....	$18,745,042	.....	Extraordinary State Aid for county highways pursuant to Chapter 33, P. L. 1966	.....	.....	.....
.....	13,131,678	.....	13,131,678	.....	Extraordinary State Aid for municipal highways pursuant to Chapter 33, P. L. 1966	.....	.....	.....
$7,500,000	.....	.....	7,500,000	.....	State Aid for county and municipal highways, in accordance with State Aid Road System Act of 1967	$15,000,000	$15,000,000	$15,000,000
$15,692,500	$40,727,680	— $6,250	$56,413,930	$5,350,598	*Sub-Total Appropriation*	$31,290,000	$31,400,000	$31,400,000
$16,447,460	$40,883,499	+ $56,366	$57,387,325	$6,295,108	*Total Appropriation, Department of Transportation*	$32,112,670	$32,625,820	$32,322,336

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

[1] Includes tentative allocation of $33,400 for 1968-69 Salary Program.

DEPARTMENT OF INSTITUTIONS AND AGENCIES

DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

714-150. MEDICAL ASSISTANCE—STATE AID

The Division of Medical Assistance and Health Services is created pursuant to Chapter 413, P. L. 1968, and will establish and administer a medical assistance program for eligible persons. Through arrangements with the Division of Public Welfare it will utilize the staff of the county welfare boards in determining and certifying the eligibility of applicants. The State Medicaid Commission, on recommendation of the Commissioner, will determine the method of providing payment of claims under the act. Drawing upon Federal and State funds the program provides financial assistance through payment of the cost of authorized health care and services furnished to financially needy persons receiving or entitled to receive maintenance payments under one of the categorical assistance or children's foster care programs. This appropriation represents the requirement for State funds for medical assistance for the period January 1 to June 30, 1970 and is based on estimates furnished to the Assembly Committee on Institutions and Welfare on July 22, 1968. See Account 714-250 for Federal funds.

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Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Requested	1970 Recommended
Average Monthly Eligible Persons	....	....	....	....	308,900	308,900
Medical Assistance Expenditures	....	....	....	....	[1]$60,000,000	$60,000,000
Federal Share	....	....	....	....	$27,000,000	$27,000,000
State Share	....	....	....	....	$33,000,000	$33,000,000

[1] Computed on the basis of an estimated expenditure of $295 per year for each eligible person (excluding persons requiring nursing care or hospital care).

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	For the Purpose of Making Payments for the State Share of Medical Assistance Pursuant to Chapter 413, P. L. 1968 ...	.....	$33,000,000	$33,000,000
.....	.....	.....	.....	.....	*Total Appropriation, Division of Medical Assistance and Health Services*	.....	$33,000,000	$33,000,000

It is recommended that all funds recovered under Chapter 413, P. L. 1968 during the fiscal year ending June 30, 1970 be appropriated.

DIVISION OF PUBLIC WELFARE—GENERAL

715-150. OLD AGE ASSISTANCE—STATE AID

Old age assistance is basically authorized and defined by the act entitled "An act to provide for the protection, welfare of and financial assistance to needy residents of the State of New Jersey, providing for the administration thereof and prescribing penalties for the violation thereof," approved March 16, 1936 (44:7-1 et seq., as amended). 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 co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-250 for Federal funds.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE—GENERAL

715-150. OLD AGE ASSISTANCE—STATE AID

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Requested	1970 Recommended
Average Monthly Recipients	14,890	14,660	14,800	15,200	16,500	16,500
Average Monthly Grant	$74.69	$83.65	$96.00	$85.54	$84.79	$83.79
Gross Assistance Expenditures	$13,345,092	$14,716,340	$17,050,000	$15,602,000	$16,789,000	$16,590,000
Credits and Refunds	$343,957	$394,423	$426,000	$418,000	$450,000	$445,000
Net Assistance Expenditures—Total: (Federal, State, County)	$13,001,135	$14,321,917	$16,624,000	$15,184,000	$16,339,000	$16,145,000

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$4,620,000	$1,040,163 R 161,475	—$1,375,000	$4,446,638	$3,798,354	For the purpose of making payments for the State Share of Old Age Assistance, pursuant to R. S. 44:7-25	$4,625,000	$5,496,000	$5,423,000
$4,620,000	$1,201,638	—$1,375,000	$4,446,638	$3,798,354	*Sub-Total Appropriation*	$4,625,000	$5,496,000	$5,423,000

It is recommended that the unexpended balance as of June 30, 1969 in this account including 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, 1969, and in addition thereto, that all such funds recovered under R. S. 44:7-14 during the fiscal year ending June 30, 1970, be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF PUBLIC WELFARE—GENERAL

715-151. GENERAL ASSISTANCE—STATE AID

General assistance is basically authorized and defined by the act entitled, "The General Public Assistance Law," 44:8-107 et seq., as amended and supplemented by 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

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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.

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Requested	1970 Recommended
Average Monthly Cases Aided	10,546	12,497	12,700	11,765	10,250	9,000
Average Monthly Persons Aided	33,190	38,411	40,000	26,300	12,300	10,800
Average Monthly Maintenance Grant Per Case	$105.56	$108.96	$126.69	$116.58	$119.45	$95.00
Average Monthly Total Commitment Per Person	$40.52	$42.64	$48.00	$61.77	$133.00	$117.28
Assistance Commitments:						
Maintenance	$13,359,042	$16,340,777	$19,308,000	$16,459,000	$14,692,000	$10,260,000
Hospital	$2,739,861	$3,268,741	$3,682,000	$3,000,000	$4,919,000	$4,919,000
Burial	$39,040	$46,633	$50,000	$35,000	$20,000	$20,000
Total Commitments	$16,137,943	$19,656,151	$23,040,000	$19,494,000	$19,631,000	$15,199,000

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$7,041,000	$831,394 R72,351	+$1,490,000	$9,434,745	$9,095,434	For the purpose of making payments to municipalities for the State Share of the Cost of General Assistance, pursuant to R. S. 44:8-134	$10,268,000 s474,000	$10,983,000	$7,826,000
s100,000	.....	.....	100,000	100,000	For allocation through the Essex County Welfare Board to provide emergency relief, shelter, and related aid to victims of April 20, 1968 fire in the City of Newark	.....	.....	.....
.....	.....	.....	.....	.....	State share of hospital payments based on assumption of reasonable costs	.....	3,120,000	3,120,000
$7,141,000	$903,745	+$1,490,000	$9,534,745	$9,195,434	*Sub-Total Appropriation*	$10,742,000	$14,103,000	$10,946,000

It is recommended that receipts from State administered towns during 1969-70 and the unexpended balance in this account as of June 30, 1969 be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE—GENERAL

715-152. DISABILITY ASSISTANCE—STATE AID

Disability assistance is basically authorized and defined by the act entitled "An act concerning assistance for needy persons, 18 years of age and older, who are permanently and totally disabled, and supplementing Chapter 7 of Title 44 of the Revised Statutes," approved May 31, 1951. The program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State, and county funds, the program provides direct financial assistance and services to needy permanently and totally disabled persons (an eligible person must be at least 18 years old but less than 65). Through rulings, bulletins, consultations, and field service this Division supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-252 for Federal funds.

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Requested	1970 Recommended
Average Monthly Recipients:						
Medical Institution Cases	885	909	960	1,015	550	550
Other Cases	8,538	9,126	9,540	10,410	11,920	11,920
Total Recipients	9,423	10,035	10,500	11,425	12,470	12,470
Average Monthly Grant:						
Medical Institution Cases	$259.78	$276.19	$340.00	$300.00	$331.00	$331.00
Other Cases	$96.33	$105.68	$112.00	$111.78	$121.78	$119.20
Total Cases	$111.68	$121.13	$132.85	$128.50	$131.00	$128.54
Gross Assistance Expenditures:						
Medical Institution Cases	$2,758,843	$3,012,680	$3,917,000	$3,654,000	$2,185,000	$2,185,000
Other Cases	$9,869,409	$11,573,484	$12,822,000	$13,963,000	$17,419,000	$17,050,000
Total Cases	$12,628,252	$14,586,164	$16,739,000	$17,617,000	$19,604,000	$19,235,000
Credits and Refunds	$391,920	$463,215	$502,000	$560,000	$624,000	$612,000
Net Assistance Expenditures: (Federal, State, County)						
Medical Institution Cases	$2,673,208	$2,917,026	$3,807,000	$3,529,000	$2,103,000	$2,103,000
Other Cases	$9,563,124	$11,205,923	$12,430,000	$13,528,000	$16,877,000	$16,520,000
Total Cases	$12,236,332	$14,122,949	$16,237,000	$17,057,000	$18,980,000	$18,623,000

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$4,021,000	$529,377 R 98,317	—$200,000	$4,448,694	$4,123,967	For the purpose of making payments for the State Share of Cost of Assistance to the Permanently and Totally Disabled, pursuant to R. S. 44:7-38 et seq.	$4,700,000 s1,597,000	$8,457,000	$8,319,000
$4,021,000	$627,694	—$200,000	$4,448,694	$4,123,967	*Sub-Total Appropriation*	$6,297,000	$8,457,000	$8,319,000

It is recommended that the unexpended balance as of June 30, 1969 in this account, including 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, 1969, and in addition thereto, that all such funds recovered under R. S. 44:7-14 during the fiscal year ending June 30, 1970, be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF PUBLIC WELFARE—GENERAL

715-153. DEPENDENT CHILDREN ASSISTANCE—STATE AID

Dependent children assistance is basically authorized and defined by the act entitled "An act concerning assistance for dependent children supplementing Title 44." Assistance for dependent children means the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services. Through rulings, regulations, consultations, and field service, this Division supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-253 for Federal funds.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE—GENERAL

715-153. DEPENDENT CHILDREN ASSISTANCE—STATE AID

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Requested	1970 Recommended
Average Monthly Recipients:						
Cases or Families	31,261	37,323	42,251	50,097	63,610	60,610
Adults	30,682	36,839	42,064	53,511	70,902	65,903
Children	97,691	116,178	133,936	155,489	197,098	188,097
Persons	128,373	153,017	176,000	209,000	268,000	254,000
Number of Children Per Case	3.13	3.11	3.17	3.10	3.10	3.10
Average Monthly Grant Assistance:						
Per Family or Case Aided	$219.03	$238.92	$266.66	$264.19	$288.55	$280.55
Per Person Aided	$53.34	$58.28	$64.00	$63.33	$68.49	$66.94
Gross Assistance Expenditures—Total:						
(Federal, State, County)	$82,165,556	$107,006,131	$135,200,000	$158,820,000	$220,254,000	$204,048,000
Credits and Refunds	$3,447,728	$4,012,937	$5,543,000	$5,956,000	$8,260,000	$7,652,000
Net Assistance Expenditures	$78,717,828	$102,993,194	$129,657,000	$152,864,000	$211,994,000	$196,396,000

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$25,488,000 s6,500,000	$755,469 R101,158	—$200,000	$32,644,627	$31,589,814	For the purpose of making payments for the State Share of Cost of Assistance for Dependent Children, pursuant to R. S. 44:10-4 et seq.	42,000,000 s19,266,000	$110,909,000	$92,252,000
$31,988,000	$856,627	—$200,000	$32,644,627	$31,589,814	*Sub-Total Appropriation*	$61,266,000	$110,909,000	$92,252,000

It is recommended that the unexpended balance as of June 30, 1969 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 Section 4 of R. S. 44:10-4 et seq. during fiscal year ending June 30, 1969, and in addition thereto, all such funds recovered under Section 4 of R. S. 44:10-4 et seq. during the fiscal year ending June 30, 1970, be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

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DIVISION OF PUBLIC WELFARE—GENERAL

715-154. MEDICAL ASSISTANCE FOR THE AGED—STATE AID

Medical assistance for the aged is basically authorized and defined by the act entitled "An act concerning medical assistance to the aged, creating a Bureau of Medical Affairs within the Division of Public Welfare, Department of Institutions and Agencies, supplementing Title 44 of the Revised Statutes—," approved January, 1963. The Division supervises the program of Medical Assistance for the Aged, subject to rates and standards for health care services promulgated through the Division of Public Welfare upon recommendations of the Bureau of Medical Affairs. This program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides financial assistance through payment of the cost of authorized health care and services to needy aged persons (65 years of age and over) whose income and resources are insufficient to meet these costs. Through rulings, bulletins, consultations, and field service the Division supervises and co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-254 for Federal Funds.

Effective January 1, 1967, this program was extended to include eligible patients 65 years of age and over in public hospitals for mental diseases and tuberculosis. Such extension is authorized under the 1965 amendments to the Social Security Act.

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Requested	1970 Recommended
Average Monthly Cases:						
Nursing Home	5,605	6,030	6,600	6,525	6,870	6,870
Hospitalization—Mental, TB	1,662**	3,761	5,200	4,000	4,300	4,300
Hospitalization—General	363	214	200	225	225	225
Home Health Care	291	268	300	300	300	300
Total	6,170*	10,152*	12,300	11,050	11,695	11,695
Average Monthly Expenditure Per Case:						
Nursing Home	$239.73	$263.51	$310.00	$290.63	$323.00	$323.00
Hospitalization—Mental, TB	$260.27**	$360.76	$330.00	$345.88	$380.00	$380.00
Hospitalization—General	$652.37	$246.80	$150.00	$255.19	$270.00	$270.00
Home Health Care	$49.03	$45.23	$50.00	$50.00	$50.00	$50.00
Total	$287.68	$296.56	$309.51	$303.37	$335.93	$335.93
Gross Assistance Expenditures:						
Nursing Home	$16,124,086	$19,067,325	$24,552,000	$22,756,000	$15,533,000	$15,533,000
Hospitalization—Mental, TB	$2,162,860**	$16,281,837	$20,592,000	$16,602,000	$11,438,000	$11,438,000
Hospitalization—General	$2,841,732	$633,775	$360,000	$689,000	$425,000	$425,000
Home Health Care	$171,217	$145,465	$180,000	$180,000	$105,000	$105,000
Total	$21,299,895	$36,128,402	$45,684,000	$40,227,000	$27,501,000	$27,501,000

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE—GENERAL

715-154. MEDICAL ASSISTANCE FOR THE AGED—STATE AID

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Requested	1970 Recommended
Credits and Refunds	$642,573	$779,362	$1,462,000	$868,000	$594,000	$594,000
Net Assistance Expenditures—Total: (Federal, State, County)	$20,657,322	$35,349,040	$44,222,000	$39,359,000	$26,907,000	$26,907,000

* Unduplicated.

** Represents average monthly recipients and costs for 5-month period.

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$10,114,000	$1,469,653 R348,338	—$100,000	$11,831,991	$10,731,918	For the purpose of making payments for the State Share of Medical Assistance for the Aged, pursuant to R. S. 44:7-76 et seq.	$13,000,000	$10,000,000	$10,000,000
$10,114,000	$1,817,991	—$100,000	$11,831,991	$10,731,918	*Sub-Total Appropriation*	$13,000,000	$10,000,000	$10,000,000

It is recommended that the unexpended balance as of June 30, 1969 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. 44:7-82, during fiscal year ending June 30, 1969, and in addition thereto, all such funds recovered under R. S. 44:7-81, during the fiscal year ending June 30, 1970, be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF PUBLIC WELFARE—GENERAL

715-155. BLIND ASSISTANCE—STATE AID

Blind assistance is basically authorized and defined by Sections 41 through 46 of an act entitled "An act to reorganize the administration of public welfare functions within the Department of Institutions and Agencies, supplementing Title 44 of the Revised Statutes—," approved December 11, 1962. The Blind Assistance program is directly administered by a county welfare board in

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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 co-ordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-255 for Federal funds.

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Requested	1970 Recommended
Average Monthly Recipients	914	921	960	950	973	973
Average Monthly Grant	$96.64	$103.89	$111.00	$110.53	$116.56	$114.08
Gross Assistance Expenditure	$1,059,969	$1,148,165	$1,278,700	$1,260,000	$1,361,000	$1,332,000
Credits and Refunds	$22,950	$23,149	$26,700	$25,000	$27,000	$27,000
Net Assistance Expenditures—Total: (Federal, State, County)	$1,037,019	$1,125,016	$1,252,000	$1,235,000	$1,334,000	$1,305,000

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$262,000	{$12,701 R2,256}	+$35,000	$311,957	$291,461	For the purpose of making payments for the State Share of Blind Assistance, pursuant to R. S. 30:4B-1 et seq. and R. S. 30:4C-2 et seq.	{$345,000 s63,000}	$560,000	$549,000
$262,000	$14,957	+$35,000	$311,957	$291,461	*Sub-Total Appropriation*	$408,000	$560,000	$549,000

It is recommended that the unexpended balance as of June 30, 1969 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. 30:4B-1 et seq. during fiscal year ending June 30, 1969 and in addition thereto, all such funds recovered under R. S. 30:4B-1 et seq. during the fiscal year ending June 30, 1970 be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

BUREAU OF CHILDREN'S SERVICES

717-150. CHILD CARE—STATE AID

Children's Services include Guardianship, Care, and Protective Services activities. Guardianship is primarily foster care services to children committed to State guardianship by court order wherein the State is responsible for total care of the child, including boarding, clothing and health needs, and other related costs necessary to maintain these children adequately. Possible reimbursement is obtained from relatives, trust funds, veterans benefits, old age survivors' insurance, and any other financial resources available. Counties and the State share equally in the net cost except for hospital costs which are paid entirely from State funds. Care places emphasis on use of all available private resources and on continued care in 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.

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Requested	1970 Recommended
Children Under Supervision—Average:						
Boarding	8,738	9,386	11,124	10,300	11,511	11,200
Free	7,379	8,153	9,014	8,700	10,466	9,200
Total	**16,117**	**17,539**	**20,138**	**19,000**	**21,977**	**20,400**
Total Case Load—July 1	14,900	17,026	19,000	18,326	21,767	19,600
Added (Unduplicated)	6,150	6,639	7,200	7,100	8,000	7,970
Subtracted (Unduplicated)	4,024	5,339	6,000	5,826	6,031	6,000
Total Case Load—June 30	17,026	18,326	20,200	19,600	23,736	21,570
Net Increase During Year	2,126	1,300	1,200	1,274	1,969	1,200
% Increase	14.3%	7.6%	6.3%	7.0%	9.0%	6.1%
Total Case Load—June 30	17,026	18,326	20,200	19,600	23,736	21,570
Boarding	9,138	9,676	11,000	10,431	12,817	11,970
Free	7,888	8,650	9,200	9,169	10,919	9,600
Per Capita Costs per Boarding Child:						
Board	$991.38	$1,012.68	$1,201.32	$1,297.42	$1,514.20	$1,398.35
Clothing	$135.73	$158.01	$138.00	$149.04	$180.13	$160.00
Health	$70.95	$82.29	$112.46	$121.46	$90.86	$84.20
Other	$12.13	$30.02	$26.85	$29.00	$34.94	$32.00
Total	$1,210.19	$1,283.00	$1,478.63	$1,596.92	$1,820.13	$1,674.55

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$6,690,404	.....	—$105,000	$6,585,404	$5,971,164	For the purpose of making payment for the State Share of Child Care Costs of Children Under the Care of the Bureau of Children's Services, pursuant to R. S. 30:5	{$8,303,493 {s1,600,000	$15,359,419	$13,709,975
$6,690,404	.....	—$105,000	$6,585,404	$5,971,164	*Sub-Total Appropriation*	$9,903,493	$15,359,419	$13,709,975
$64,836,404	$5,422,652	—$455,000	$69,804,056	$65,702,112	*Total Appropriation, Division of Public Welfare*	$106,241,493	$164,884,419	$141,198,975

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

It is further recommended that the sum hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF MENTAL HEALTH AND HOSPITALS

770-150. COUNTY MENTAL HOSPITALS—STATE AID

This subsidy is paid to county institutions for the mentally ill for maintenance of indigent patients. The aid is based upon half of the actual per capita cost of maintenance.

Workload Data:	1967 Actual	1968 Actual
Average Daily Population (net):		
Total	6,202	6,152
Atlantic	207	203
Burlington	172	172
Camden	706	698
Cumberland	179	176
Essex	2,850	2,883
Hudson	2,088	2,020

	1967 Actual	1968 Actual
Annual Per Capita:		
Atlantic	$2,550	$2,678
Burlington	2,874	3,046
Camden	2,407	2,674
Cumberland	2,121	2,527
Essex	3,689	4,102
Hudson	2,704	3,010

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF MENTAL HEALTH AND HOSPITALS

770-150. COUNTY MENTAL HOSPITALS—STATE AID

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					For the Support of Patients in County Mental Hospitals, Pursuant to Section 30:4-78—			
$230,000	.....	+$19,336	$249,336	$249,336	Atlantic	$240,000	$220,000	$220,000
.....	.....	.....	.....	.....	Bergen County Geriatric Psychiatric Unit	.....	400,000	400,000
190,000	.....	+ 27,730	217,730	217,730	Burlington	220,000	200,000	200,000
680,000	.....	+145,281	825,281	825,281	Camden	720,000	700,000	700,000
129,000	.....	+ 34,880	163,880	163,880	Cumberland	150,000	150,000	150,000
4,700,000	.....	—930,654	3,769,346	3,396,693	Essex	5,000,000	4,000,000	4,000,000
2,100,000	.....	+703,427	2,803,427	2,803,427	Hudson	2,700,000	2,700,000	2,700,000
s500,000	.....	.....	500,000	.....	Control	.....	.....	.....
$8,529,000	.....	.....	$8,529,000	[1]$7,656,347	*Sub-Total Appropriation*	$9,030,000	$8,370,000	$8,370,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

[1] Includes $337,435 for 1967 charges.

770-151. COUNTY TUBERCULOSIS HOSPITALS—STATE AID

This subsidy provides for the support of TB patients in county chest disease hospitals. The county is paid $6.00 per week for each county indigent TB patient and $12.00 per week for each State indigent TB patient.

Workload Data:	1967 Actual (Includes TB and Non-TB)	1968 Actual (Includes TB and Non-TB)	6/30/68 Actual (TB only)
Average Daily Population:			
Total	**1,108**	**818**	**398**
Bergen	60	52	33
Camden	85	79	35
Essex	282	262	232
Hudson	34	27	26
Middlesex	340	329	36
Monmouth	42	31	..
Passaic	52	38	36
Union	213	..	..

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Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					For the Support of Patients in County Tuberculosis Hospitals, Pursuant to Subdivision C, Article 30 of the Revised Statutes:			
$19,500	.....	.....	$19,500	$12,476	Bergen	$10,000	$8,000	$8,000
20,000	$3,244	.....	23,244	17,080	Camden	16,000	13,000	13,000
98,000	6,444	.....	104,444	90,001	Essex	88,000	80,000	80,000
8,000	.....	.....	8,000	7,120	Hudson	7,500	7,000	7,000
11,500	.....	.....	11,500	10,362	Middlesex	11,500	10,500	10,500
10,500	.....	.....	10,500	8,071	Monmouth	13,000	.....	.....
300	.....	.....	300	22	Ocean	.....	.....	.....
14,000	7,150	.....	21,150	14,067	Passaic	14,000	10,000	10,000
.....	8,843	.....	8,843	.....	Control	.....	.....	.....
$181,800	$25,681	.....	$207,481	$159,199	*Sub-Total Appropriation*	$160,000	$128,500	$128,500

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF MENTAL HEALTH AND HOSPITALS

770-152. COMMUNITY MENTAL HEALTH SERVICES—STATE AID

R. S. 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) in-patient services; (b) out-patient 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."

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF MENTAL HEALTH AND HOSPITALS

770-152. COMMUNITY MENTAL HEALTH SERVICES—STATE AID

	1967 Actual	1968 Actual
Patients Under 18 Years of Age		
Beginning of Year—7/1	7,221[a]	7,850
New Admissions	6,736	7,212
Readmissions		
Terminated Prior Year	800	813
Terminated This Year	258	310
Terminated	7,312	8,085
End of Year—6/30	7,703	8,100
Total Under Care During Year	14,757	15,875
Patients 18 Years of Age and Over		
Beginning of Year—7/1	4,527[a]	4,939
New Admissions	4,687	5,067
Readmissions		
Terminated Prior Year	581	699
Terminated This Year	261	278
Terminated	5,323	5,461
End of Year—6/30	4,733	5,522
Total Under Care During Year	9,795	10,705

[a] Reflects reporting methods.

	1967 Actual	1968 Actual
All Patients—49 Clinics:		
Professional Staff Hours—		
Total	585,453	594,736
Patient Service	377,338	390,946
Total Expenditures (all funds)	$4,551,498	$4,016,882
Expenditures Per Professional Staff Hour—		
Total	$7.77	$8.43
Patient Service	$12.06	$12.83

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$1,100,000	$458,859	+$105,000	$1,663,859	$1,660,870	For the establishment, development, improvement, and expansion of Community Mental Health Services	$1,849,595	$1,926,750	$1,850,000
$1,100,000	$458,859	+$105,000	$1,663,859	$1,660,870	*Sub-Total Appropriation*	$1,849,595	$1,926,750	$1,850,000

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It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.
It is further recommended that this appropriation be available for training stipends, training programs and the support of demonstration projects in mental health to the extent that the appropriation exceeds the funds required for the aid program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.
It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF MENTAL HEALTH AND HOSPITALS

770-153. DRUG ADDICTION TREATMENT SERVICES—STATE AID

R. S. 30:6C-1 indicates, "It is declared to be the public policy of this State that the human suffering and social and economical loss caused by drug addiction are matters of grave concern to the people of the State and it is imperative that a comprehensive program be established and implemented through the facilities of the State, the several counties, the Federal Government and local and private agencies to prevent drug addiction and to provide diagnosis, treatment, care and rehabilitation for drug addicts to the end that these unfortunate individuals may be restored to good health and again become useful citizens in the community."

Also, "Each of the several counties, or several counties on a joint co-operative basis, may establish a regional medically oriented clinic to provide aftercare treatment for individuals released or discharged from mental hospitals as provided for herein. To assist the several counties in payment of the cost of maintaining such clinics, the State of New Jersey will pay to each county establishing such a clinic 75% of the cost of providing the necessary personnel to operate such clinic, such personnel and the clinic to be first approved by the Commissioner of Institutions and Agencies and to remain under supervision of the Commissioner." At present there are 5 operational aftercare treatment clinics for drug addiction located in Bergen, Middlesex, Morris, Passaic and Union counties. Camden, Essex, Mercer and Monmouth-Ocean Counties are to establish clinics during fiscal year 1970.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$100,000	R$53,327	.....	$153,327	$153,327	Drug Addiction Treatment Services Pursuant to R. S. 30:60-1	$147,715	$340,000	$340,000
$100,000	$53,327	.....	$153,327	$153,327	*Sub-Total Appropriation*	$147,715	$340,000	$340,000
$9,910,800	$537,867	+$105,000	$10,553,667	$9,629,743	*Total Appropriation, Division of Mental Health and Hospitals.*	$11,187,310	$10,765,250	$10,688,500
$74,747,204	$5,960,519	—$350,000	$80,357,723	$75,331,855	*Total Appropriation, Department of Institutions and Agencies* ..	$117,428,803	$208,649,669	$184,887,475

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.
It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

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DEPARTMENT OF COMMUNITY AFFAIRS

800-150. ADMINISTRATIVE DIVISION—STATE AID

This account consolidates all appropriations heretofore made to State Aid, accounts 800-150, Administrative Division, and 835-100, Office of Economic Opportunity. It includes a variety of programs designed to aid counties, municipalities, community action agencies and several State agencies to render more effective service to the public.

Year Ending June 30, 1968						Year Ending June 30,	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
					For State and Local Shares to Match Non-State Fund Grants for:			
[1]$900,000	$57,448	.....	$957,448	$957,122	Economic Opportunity Programs	$1,000,000	$1,150,000	$1,150,000
					Public Career Development Program	50,000	.....	.....
					Training Programs	250,000	350,000	350,000
s1,000,000	.....	.....	1,000,000	1,000,000	Youth Employment Program	600,000	3,000,000	1,600,000
					For State Programs in Aid of Local Agencies:			
					Adult Literacy Program	900,000	.....	.....
					Model Cities Assistance	950,000	3,000,000	2,000,000
					Day Care	.....	340,000	340,000
[1]1,350,000	.....	+$470	1,350,470	1,350,470	Public Service Training:			
					Internships	100,000	250,000	250,000
					Housing and Urban Renewal Demonstration Projects:			
1,000,000	.....	— 470	999,530	999,502	Revolving Housing Development and Demonstration Grant Fund	1,250,000	1,750,000	1,450,000
					Urban Renewal Assistance not to exceed 50% of Local Share	1,500,000	4,484,000	2,300,000
					Code Enforcement and Housing Inspection	500,000	1,335,000	500,000
					Relocation and Rent Supplements	2,250,000	3,000,000	2,750,000
					Staff Assistance	.....	350,000	.....
					Local Finance and Administrative Assistance	.....	400,000	.....

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					Neighborhood Education Centers	s2480,000	1,000,000	480,000
					Emergency Planning Assistance	.....	75,000	.....
					Senior Citizens Recreational Aid	s310,000		
$4,250,000	$57,448	.....	$4,307,448	$4,307,094	*Sub-Total Appropriation*	$9,840,000	$20,484,000	$13,170,000

It is recommended that appropriations made "For 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 unexpended balance as of June 30, 1969 in this account be appropriated.

It is further recommended that the funds herein appropriated be available for Relocation and Rent Supplements costs applicable to the fiscal year 1969-70 only; provided, however, that the Commissioner shall be empowered to enter into contracts of not more than 3-year's duration for rent supplements in accordance with the provisions of NJSA 52:27D-66.

[1] Appropriation of $1,700,000 for these purposes transferred from General State Operations, account 835-100, Office of Economic Opportunity.

[2] Originally appropriated to Division of Youth (830-100).

[3] Originally appropriated to Division on Aging (825-150)

801-150. INTEREST ON BONDS—STATE AID

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

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Interest on State Housing Assistance Bonds—Act of 1968	.....	$116,800	$116,800
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	.....	$116,800	$116,800

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

820-150. DIVISION OF STATE AND REGIONAL PLANNING—STATE AID

The Continuing Planning Assistance Program 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 1960 census shall not exceed $3,000 in any given year. The State share to a municipality wtih a population of 50,000 or more according to the 1960 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.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$75,000	$105,846	.....	$180,846	$179,404	Continuing Planning Assistance Program—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 1960 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 1960 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	$75,000	$100,000	$100,000
$75,000	$105,846	.....	$180,846	$179,404	*Sub-Total Appropriation*	$75,000	$100,000	$100,000
$4,325,000	$163,294	.....	$4,488,294	$4,486,498	*Total Appropriation, Department of Community Affairs*	$9,915,000	$20,700,800	$13,386,800

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated and that none of the funds appropriated shall be available for expenditure unless matched by a participating local agency. All participating local agencies shall conform with technical standards and procedures established by, and be under contract with, the Department of Community Affairs.

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970-150. THE JUDICIARY—STATE AID

The statutes provide 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.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$1,385,000 s75,500	$148,267	—$1,608,767	.....	.....	For amounts to be refunded to various counties for the State's share of salaries and expenses of court reporters appointed by the Supreme Court pursuant to N. J. S. 2A:11 et seq.	.....	.....	.....
.....	486	— 486	.....	.....	For amounts to be refunded to counties for the State's share of court reporters' pensions, pursuant to R. S. 43:8B-1 et seq.	.....	.....	.....
825,000	61,415	.....	$886,415	$868,761	For amounts to be paid to various counties representing 40% of the salaries of county judges, pursuant to N. J. S. 2A:3-19	$875,000 s170,000	$1,168,091	$1,100,000
.....	55,050	.....	55,050	7,853	Reimbursement to counties for the cost of county court judges temporarily assigned to the Superior Court outside their counties, pursuant to N. J. S. 2A:3-19.1	.....	.....	.....
.....	20,000	.....	20,000	.....	Reimbursement to counties for certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions, pursuant to N. J. S. 2A:166A-1 et seq.	.....	.....	.....

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970-150. THE JUDICIARY—STATE AID—Continued

Year Ending June 30, 1968						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	•	1969 Adjusted Approp.	1970 Requested	1970 Recommended
.....	$3,327	— $3,327	.....	.....	For amounts to be refunded to counties for 40% of the cost of the salary increases provided for county district court judges, pursuant to N. J. S. 2A:6-14.10	.....	.....	.....
.....	2,050	— 2,050	.....	.....	For amounts to be refunded to various counties representing 40% of the cost of the salary increases provided for county juvenile and domestic relations court judges, pursuant to N. J. S. 2A:4-4.7 ..	.....	.....	.....
.....	20,001	+ 5,863	25,864	.....	Control	.....	.....	.....
$2,285,500	$310,596	—$1,608,767	$987,329	$876,614	*Total Appropriation, The Judiciary*	$1,045,000	$1,168,091	$1,100,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

It is further recommended that the amount appropriated hereinabove to the Judiciary shall be available for any deficiency in this account as of June 30, 1969.

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CAPITAL CONSTRUCTION

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DEPARTMENT OF LAW AND PUBLIC SAFETY

110-170. DIVISION OF LAW

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	.....	.....	.....	.....	Alterations to Office Space in State House Annex	.....	$91,939	.....
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	.....	$91,939	.....

120-170. DIVISION OF STATE POLICE

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Capital Construction—			
$80,000	.....	.....	$80,000	$57,615	Training School at Sea Girt	$1,012,300	.....	.....
.....	45,567	.....	45,567	42,593	Division Administration Building	.....	.....	.....
.....	7,489	.....	7,489	3,552	Sewer Main—West Trenton	.....	.....	.....
.....	89,250	.....	89,250	.....	Emergency Generator—West Trenton	.....	.....	.....
.....	.....	.....	.....	.....	Maintenance Garage—Somerset County	.....	$158,000	$158,000
.....	.....	.....	.....	.....	Addition to Bureau of Identification—West Trenton	.....	539,400	50,000
.....	.....	.....	.....	.....	Maintenance Garage—Central Jersey	.....	34,200	.....
.....	.....	.....	.....	.....	Troop Headquarters—North Jersey	.....	157,000	.....
.....	.....	.....	.....	.....	Water Safety Training Tank	.....	33,600	.....
.....	12,529	.....	12,529	9,432	Roads and Approaches	.....	.....	.....
.....	1,924	.....	1,924	39	Control	.....	.....	.....
$80,000	$156,759	.....	$236,759	$113,231	*Sub-Total Appropriation*	$1,012,300	$922,200	$208,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

135-170. DIVISION OF STATE MEDICAL EXAMINATION

Year Ending June 30, 1967						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
s$200,000	.....	.....	$200,000	.....	For the cost of establishing laboratory facilities	.....	.....	.....
$200,000	.....	.....	$200,000	.....	*Sub-Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

140-170. DIVISION OF MOTOR VEHICLES

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$16,667	.....	$16,667	$1,576	For improved ventilation of existing testing stations	.....	.....	.....
$478,000	159,175	.....	637,175	850	Motor Vehicle Field Installation, Morris County	.....	$280,000	.....
60,000	.....	.....	60,000	.....	Motor Vehicle Inspection Station, Newark Area, to substitute for the Hartford Street Inspection Station	$1,100,000	.....	.....
90,000	.....	.....	90,000	7,466	Motor Vehicle Inspection Station, South Ocean County	.....	.....	.....
.....	.....	.....	.....	.....	Purchase of Land and Construction of a new Inspection Station in Gloucester County	90,000	89,000	.....
.....	.....	.....	.....	.....	For the construction and operation of an additional lane and improvements to the existing Motor Vehicle Inspection Facility at a drive-in theater in Union County	100,000	.....	.....

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.....	161,999	.....	161,999	7,037	Motor Vehicle Inspection Station, Paramus Area	.....	89,000	.....
.....	557,795	.....	557,795	23,280	Motor Vehicle Inspection Station, East Newark Area	.....	.....	.....
.....	.....	.....	.....	.....	Central Office Building, Division of Motor Vehicles	.....	971,000	.....
.....	.....	.....	.....	.....	Motor Vehicle Inspection Station, Perth Amboy Area	.....	636,000	.....
.....	30,968	.....	30,968	.....	Control	.....	.....	.....
$628,000	$926,604	.....	$1,554,604	$40,209	*Sub-Total Appropriation*	$1,290,000	$2,065,000	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

150-170. DIVISION OF WEIGHTS AND MEASURES

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$200,000	.....	$200,000	.....	Purchase of land and the construction and equipping of a weighing station to be located in Passaic County	.....	.....	.....
.....	.....	.....	.....	.....	Relocation of Woodbridge Weighing Station	.....	$240,000	.....
.....	$200,000	.....	$200,000	.....	*Sub-Total Appropriation*	.....	$240,000	.....
$908,000	$1,283,363	.....	$2,191,363	$153.440	*Total Appropriation, Department of Law and Public Safety*	$2,302,300	$3,319,139	$208,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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DEPARTMENT OF THE TREASURY

210-170. ADMINISTRATIVE DIVISION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$259	.....	$259	.....	For the purchase of real estate in Trenton	.....	.....	.....
.....	73,283	.....	73,283	$13,856	To establish a revolving fund for costs of advance planning and architectural services related to future building construction by the State, or on a lease with opeion-to-buy basis; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41 and which shall be refunded to the revolving funds from appropriations made for such construction	.....	.....	.....
.....	$73,542	.....	$73,542	$13,856	*Sub-Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated for the respective purposes of appropriations heretofore made.

230-170. DIVISION OF PURCHASE AND PROPERTY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$691	.....	$691	.....	Electrical Distribution, State House ...	.....	.....	.....
$100,000	.....	.....	100,000	.....	Emergency Generating Equipment, John Fitch Plaza Complex	.....	$240,000	$240,000
.....	.....	.....	.....	.....	Floodlighting, Capitol Grounds	$116,000	237,200	.....

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.....	758,896	+$1,416,219	2,175,115	$2,166,373	Additions to Department of Transportation Office Building	.....	.....	.....
.....	7,191	.....	7,191	6,620	Cafeteria—State House	.....	.....	.....
50,000	.....	.....	50,000	.....	Emergency Generating Equipment, State House Complex	.....	80,000	80,000
.....	25,144	.....	25,144	.....	Acquisition of Land	.....	.....	.....
.....	10,000	.....	10,000	.....	Landscape Property Opposite State House	.....	.....	.....
.....	.....	.....	.....	.....	Modernize Elevators—State House Annex	105,000	.....	.....
.....	654,617	.....	654,617	638,954	Air Condition Capitol Area Buildings ..	.....	280,000	65,000
.....	488,132	.....	488,132	908	Acquisition of Property—101 through 115 West State Street, Trenton	.....	.....	.....
.....	70,000	.....	70,000	1,078	Maintenance Scaffold, Labor and Industry Building	.....	5,000	5,000
100,000	.....	.....	100,000	75,063	State Purchase Fund Warehouse	1,500,000	.....	.....
125,000	.....	.....	125,000	90,000	Develop Engineering Data for each State Institution	125,000	250,000	125,000
.....	13,588	.....	13,588	.....	Cultural Center Construction	.....	7,500	.....
.....	.....	.....	.....	.....	Steam Boiler and Preheater, State House	.....	85,000	.....
.....	.....	.....	.....	.....	Sprinkler System, Capitol Grounds	.....	75,000	.....
.....	.....	.....	.....	.....	State Motor Pool Garage	.....	1,100,000	150,000
.....	.....	.....	.....	.....	Health and Agriculture Building, Miscellaneous Construction	.....	40,000	.....
.....	.....	.....	.....	.....	Fire Doors, Rotunda Area, State House	.....	20,000	.....
.....	.....	.....	.....	.....	Acquisition of Property—42-44 Capitol Street, Trenton	.....	15,000	.....
.....	.....	.....	.....	.....	Replacement of Elevators, State Office Building	.....	65,000	.....
10,000	29,691	.....	39,691	5,803	Roads and Approaches	.....	15,000	15,000
$385,000	$2,057,950	+$1,416,219	$3,859,169	$2,984,799	*Sub-Total Appropriation*	$1,846,000	$2,514,700	$680,000
$385,000	$2,131,492	+$1,416,219	$3,932,711	$2,998,655	*Total Appropriation, Department of the Treasury*	$1,846,000	$2,514,700	$680,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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DEPARTMENT OF DEFENSE

342-170. NATIONAL GUARD AND NAVAL MILITIA

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$208,615 R1,000	—$206,060	$3,555	.....	Capital Construction—			
					Acquisition of Land, Rehabilitation or Improvement of Installations and Construction of New Buildings	.....	.....	.....
$20,800	.....	.....	20,800	$5,710	Training Administration Building—Sea Girt	$566,200	.....	.....
.....	116,304	.....	116,304	.....	Construction of Armory—New Brunswick	.....	.....	.....
.....	247,085	+ 205,000	452,085	452,085	Dining Hall and Kitchen—Sea Girt	.....	.....	.....
84,500	.....	+ 10,677	95,177	95,177	Rehabilitation of Sewage Treatment Plant—Sea Girt	.....	.....	.....
.....	112,000	.....	112,000	.....	New Hanger, Mercer Field	.....	.....	.....
.....	.....	.....	.....	.....	New Dormitory—Sea Girt	20,000	$280,000	$280,000
50,000	25,000	.....	75,000	.....	Restoration of Chief Executive's Residence—Sea Girt	.....	.....	.....
.....	191,000	.....	191,000	.....	New Armory—Morristown Airport	.....	.....	.....
.....	.....	.....	.....	.....	Department of Defense Office Building	.....	65,000	65,000
.....	.....	.....	.....	.....	Office and Warehouse—Lawrence Township	.....	60,000	60,000
.....	.....	.....	.....	.....	New Armory—Sea Girt	.....	33,000	.....
100,000	780	— 9,617	91,163	34,733	Roads and Approaches	100,000	235,750	50,000
$255,300	$901,784	.....	$1,157,084	$587,705	*Sub-Total Appropriation*	$686,200	$673,750	$455,000

It is recommended that funds derived from the sale of any buildings or lands held by the Department of Defense be appropriated for the acquisition of other lands, for rehabilitation or improvement of existing installations and for the construction of new buildings for use by the State Military or Naval Services; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

It is further recommended that the unexpended balance as of June 30, 1969 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.

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346-170. DIVISION OF CIVIL DEFENSE

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$20,094	.....	$20,094	$10,047	Capital Construction— To provide 50% of the cost of architectural and engineering services required to construct an Emergency Operating Control Center as an alternate seat of government and to carry out State-wide Civil Defense emergency operations, the total cost of which is estimated to be $2,827,000 toward which the Federal government will contribute 50%	.....	.....	.....
.....	.....	.....	.....	.....	State Share of construction cost of a State Government Emergency Operating Center including site development, communications equipment and furniture	.....	$1,341,500	.....
.....	$20,094	.....	$20,094	$10,047	*Sub-Total Appropriatiton*	.....	$1,341,500	.....
$255,300	$921,878	.....	$1,177,178	$597,752	*Total Appropriation, Department of Defense*	$686,200	$2,015,250	$455,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT

OFFICE OF THE COMMISSIONER

410-110, 111. REDEMPTION OF BONDS

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$1,650,000	.....	.....	$1,650,000	$1,650,000	Redemption of Water Development Bonds—Chapter 35, P. L. 1958	$2,000,000	$2,000,000	$2,000,000
2,600,000	.....	.....	2,600,000	2,600,000	Redemption of Recreation and Conservation Land Acquisition Bonds—Chapter 46, P. L. 1961	2,600,000	2,600,000	2,600,000
$4,250,000	.....	.....	$4,250,000	$4,250,000	*Total Appropriation*	$4,600,000	$4,600,000	$4,600,000

420-170. DIVISION OF RESOURCE DEVELOPMENT

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$4,800	.....	$4,800	$2,555	Forked River State Marina	.....	$379,000	.....
.....	81	+$29,500	29,581	29,500	Monmouth Beach Coast Guard Station	.....	.....	.....
.....	.....	.....	.....	.....	Leonardo State Marina	.....	367,000	.....
.....	.....	.....	.....	.....	Point Pleasant Marina	.....	367,000	.....
.....	.....	.....	.....	.....	Acquisition of Land Adjoining Lake Hopatcong	.....	63,000	.....
.....	$4,881	+$29,500	$34,381	$32,055	*Total Appropriation*	.....	$1,176,000	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

It is further recommended that the proceeds 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 Resource Development; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-14.

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430-170. DIVISION OF WATER POLICY AND SUPPLY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$11,383	.....	$11,383	$651	Replace Culvert Carrying Seelys' Brook beneath the Delaware and Raritan Canal	.....	.....	.....
.....	37,500	.....	37,500	27,500	Construction, Reconstruction and Repair of Wing Dams, Wells Falls, Lambertville, New Jersey	.....	.....	.....
$200,000	.....	.....	200,000	.....	Modification to Round Valley Reservoir	.....	$5,800,000	.....
.....	.....	.....	.....	.....	Portective Fencing for Delaware and Raritan Canal	$200,000	.....	.....
.....	.....	.....	.....	.....	Replace Culvert carrying Little Shabakunk Creek beneath Delaware and Raritan Canal	225,000	.....	.....
.....	.....	.....	.....	.....	Acquisition of Land for Reservoir Sites	.....	14,000,000	.....
.....	.....	.....	.....	.....	Repair of Delaware and Raritan Canal Culverts	.....	30,000	.....
$200,000	$48,883	.....	$248,883	$28,151	*Total Appropriation*	$425,000	$19,830,000	.....

It is recommended that the unexpended balance as of June 30, 1969 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/or buildings heretofore acquired under Title 13:13 be appropriated for the purpose of replacing Delaware and Raritan Canal Maintenance Service Centers; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

DIVISION OF FISH AND GAME
450-470. GENERAL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	.....	.....	.....	.....	Renovation of Fish Hatcheries	$76,000	.....	.....
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	$76,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF FISH AND GAME

451-470. PUBLIC SHOOTING AND FISHING GROUNDS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	.....	+$15,000	$15,000	$5,987	Stafford Forge Lakes	.....	.....	.....
.....	.....	.....	.....	.....	Assunpink Field Trial Area	.....	$25,000	.....
.....	.....	.....	.....	.....	Marmora Boat Ramp	.....	30,000	.....
.....	.....	.....	.....	.....	Howardsville Ponds	.....	20,000	.....
.....	.....	.....	.....	.....	Whittingham Impoundments	.....	10,000	.....
.....	.....	+$15,000	$15,000	$5,987	*Sub-Total Appropriation*	.....	$85,000	.....
.....	.....	+$15,000	$15,000	$5,987	*Total Appropriation, Division of Fish and Game*	$76,000	$85,000	.....

490-170. DIVISION OF PARKS, FORESTRY AND RECREATION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	.....	+ $12,650	$12,650	$1,100	Historic Sites	$76,000	$545,000	
.....	.....	+ 26,000	26,000	26,000	Drumthwacket Restoration	.....	316,000	
.....	.....	+ 940	940	940	Office and Maintenance Building, Forest Fire Service	.....	.....	
.....	.....	+ 77,715	77,715	77,659	Island Beach State Park	.....	1,519,000	
.....	.....	.....	.....	.....	Swartswood State Park	.....	35,000	
.....	.....	+ 18,700	18,700	18,395	Allaire State Park	120,000	716,000	
.....	.....	+ 291,223	291,223	290,952	Skylands—Ringwood State Park	360,000	1,982,000	
.....	.....	.....	.....	.....	Barnegat Lighthouse	.....	11,000	
.....	.....	+ 106,290	106,290	105,065	Wharton Tract	.....	479,000	

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.....	.....	+ 8,900	8,900	8,627	High Point State Park	.....	77,000	
.....	.....	.....	.....	.....	Stokes State Forest	.....	200,000	
.....	.....	.....	.....	.....	Washington Crossing State Park	.....	560,000	
.....	.....	+ 1,800	1,800	1,788	Morven—Renovation	.....	175,000	
.....	.....	.....	.....	.....	Parvin State Park	.....	110,000	
.....	.....	.....	.....	.....	Lebanon State Forest	.....	148,000	
.....	$4,973	+ 11,557	16,530	12,505	Hopatcong State Park	.....	147,000	
.....	.....	+ 15,240	15,240	15,002	Sandy Hook State Park	.....	.....	
.....	.....	.....	.....	.....	Edison State Park	.....	71,000	$4,000,000
.....	.....	+ 423,208	423,208	423,005	Spruce Run Recreation Area	1,078,000	2,309,000	
.....	.....	+ 248,030	248,030	243,830	Lake Wawayanda	.....	1,385,000	
.....	.....	+ 6,000	6,000	6,000	Monmouth Battlefield	.....	103,000	
.....	.....	+ 246,438	246,438	245,330	Comprehensive Master Plans—State Park System	160,000	.....	
.....	.....	+ 13,065	13,065	12,687	Liberty Park	.....	240,000	
.....	.....	+1,177,956	1,177,956	1,177,860	Round Valley Recreation Area	.....	1,110,000	
.....	.....	+ 59,400	59,400	59,361	Westminster House Restoration	.....	.....	
.....	.....	+ 24,000	24,000	24,000	Joyce Kilmer Property	.....	115,000	
.....	.....	.....	.....	.....	Construction of Horse Trails	.....	24,000	
.....	.....	.....	.....	.....	Twin Lights—Restoration	.....	56,000	
.....	.....	.....	.....	.....	Double Trouble Recreation Area	.....	225,000	
.....	.....	.....	.....	.....	Delaware and Raritan Canal	.....	30,000	
.....	.....	.....	.....	.....	Land Acquisition	.....	1,000,000	
.....	.....	.....	.....	.....	Utilities Studies	.....	150,000	
.....	.....	.....	.....	.....	Campsite Construction	.....	30,000	
.....	.....	.....	.....	.....	Staff to Supervise Construction Program	206,000	214,000	
100,000	132,878	.....	232,878	60,477	Roads and Approaches	.....	.....	
1,500,000	{ 126,963 } [R]1,130,626	—2,755,298	2,291	.....	Control—Forests, Parks and Recreational Area Development	.....	.....	
$1,600,000	$1,395,440	+ $13,814	$3,009,254	$2,810,583	*Total Appropriation*	$2,000,000	$14,082,000	$4,000,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

It is further recommended that the unexpended balance of the proceeds derived since July 1, 1962 from the sale or exchange, based upon 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 13:1-18; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in 52:27B-28 and 52:11-41.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

SUMMARY—CAPITAL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$4,250,000	.....	.....	$4,250,000	$4,250,000	Office of the Commissioner	$4,600,000	$4,600,000	$4,600,000
.....	$4,881	+$29,500	34,381	32,055	Division of Resource Development	.....	1,176,000	.....
200,000	48,883	.....	248,883	28,151	Division of Water Policy and Supply	425,000	19,830,000	.....
.....	.....	+ 15,000	15,000	5,987	Division of Fish and Game	76,000	85,000	.....
1,600,000	1,395,440	+ 13,814	3,009,254	2,810,583	Division of Parks, Forestry and Recreation	2,000,000	14,,082,000	4,000,000
$6,050,000	$1,449,204	+$58,314	$7,557,518	$7,126,776	*Total Appropriation, Department of Conservation and Economic Development*	$7,101,000	$39,773,000	$8,600,000

DEPARTMENT OF EDUCATION

520-170. DIVISION OF THE STATE LIBRARY, ARCHIVES AND HISTORY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$140	.....	$140	$140	Capital Construction— Equipment for new Library, Archives Building	.....	.....	.....
.....	$140	.....	$140	$140	*Sub-Total Appropriation*	.....	.....	.....

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530-170. DIVISION OF THE STATE MUSEUM

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$133,397	.....	$133,397	$108,785	Exhibit Design and Fabrication	$100,000	$225,000	$50,000
.....	.....	.....	.....	.....	Museum of Fine and Decorative Arts ..	.....	950,000	.....
.....	.....	.....	.....	.....	Acquisition of Land in Cultural Center Vicinity	.....	130,000	.....
.....	$133,397	.....	$133,397	$108,785	*Sub-Total Appropriation*	$100,000	$1,305,000	$50,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

535-170. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$116	+$34	$150	.....	Educational Equipment	.....	.....	.....
.....	949,500	.....	949,500	$6,264	Pre-Lower School Unit, including Furniture and Equipment	.....	$100,000	.....
150,000	.....	.....	150,000	11,205	Fire Detection Equipment	.....	.....	.....
.....	{ 10,000 R10,000 }	.....	20,000	10,000	Vocational-Technical Education Building	.....	3,000,000	.....
.....	.....	.....	.....	.....	Diagnostic Center for Deaf Children ..	.....	1,500,000	.....
.....	.....	.....	.....	.....	Roads and Approaches	25,000	20,000	.....
$150,000	$969,616	+$34	$1,119,650	$27,469	*Sub-Total Appropriation*	$25,000	$4,620,000	.....
$150,000	$1,103,153	+$34	$1,253,187	$136,394	*Total Appropriation, Department of of Education*	$125,000	$5,925,000	$50,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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DEPARTMENT OF HIGHER EDUCATION

OFFICE OF THE CHANCELLOR

540-110, 111. REDEMPTION OF BONDS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$1,075,000	.....	.....	$1,075,000	$1,075,000	Redemption of State Teachers College Construction Bonds—Act of 1951	.....	.....	.....
5,000,000	.....	.....	5,000,000	5,000,000	Redemption of State Higher Education Bonds—Act of 1959	$7,000,000	$7,000,000	$7,000,000
.....	.....	.....	.....	.....	Redemption of State Higher Education Bonds—Act of 1964	.....	600,000	600,000
$6,075,000	.....	.....	$6,075,000	$6,075,000	*Total Appropriation*	$7,000,000	$7,600,000	$7,600,000

570-170. RUTGERS, THE STATE UNIVERSITY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$250,000	.....	.....	$250,000	$250,000	Redemption of Mortgage	$250,000	$250,000	$250,000
					Capital Construction—			
3,000,000	$4,049	.....	3,004,049	3,004,049	Medical School	1,000,000	.....	.....
					Kilmer Campus—			
57,000	.....	.....	57,000	.....	Undergraduate Library	500,000	.....	.....
					University Heights Campus—			
200,000	.....	.....	200,000	71,270	Pharmacy College Classroom Building	1,200,000	.....	.....
					Mathematics, Statistics, Information			
.....	.....	.....	.....	.....	Processing Center	1,700,000	.....	.....
					New Brunswick Campus—			
540,000	.....	.....	540,000	453,764	Adult Continuing Education Center...	.....	.....	.....

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					College of Agriculture Campus—			
.....	18	.....	18	.....	Horticulture Building	.....	.....	.....
.....	6,862	.....	6,862	.....	Turkey-Pigeon Research Center	.....	.....	.....
445,000	.....	.....	445,000	.....	Food Science and Biochemistry Building	600,000	.....	.....
					Douglass College—			
.....	5,889	.....	5,889	.....	Classroom Building	.....	.....	.....
315,000	.....	.....	315,000	70,936	Renovate Old Buildings for Science and Art Laboratories	.....	.....	.....
					College of South Jersey—			
97,000	.....	.....	97,000	.....	Classroom Building, Law School	900,000	.....	.....
					Newark College of Arts and Sciences—			
992,000	.....	.....	992,000	192,511	Renovate Old Buildings for Laboratories and Offices	.....	.....	.....
324,000	.....	.....	324,000	.....	General Classroom Building	2,500,000	.....	.....
500,000	R2,548,600	.....	3,048,600	.....	Psychiatric Institute	.....	2,400,000	.....
2,369,000	1,928,565	.....	4,297,565	2,169,291	Other Advance Planning, Design or Construction Costs of Presently Planned Facilities	.....	.....	.....
.....	.....	.....	.....	.....	Miscellaneous Capital Projects and Land Acquisition	.....	3,629,000	.....
100,000	7,920	.....	107,920	71,506	Roads and Approaches	.....	100,000	.....
$9,189,000	$4,501,903	.....	$13,690,903	$6,283,327	*Total Appropriation*	$8,650,000	$6,379,000	$250,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

573-170. NEW JERSEY COLLEGE OF MEDICINE AND DENTISTRY

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$1,500,000	.....	$1,500,000	$1,500,000	To acquire and/or improve property as a site for the construction of, or improve existing structures for, college facilities and to provide for architec-			

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DEPARTMENT OF HIGHER EDUCATION—Continued

573-170. NEW JERSEY COLLEGE OF MEDICINE AND DENTISTRY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					tural and engineering design and planning for said college facilities	.....	.....	.....
$7,000,000	.....	.....	$7,000,000	.....	Construction of College of Medicine and Dentistry (First Stage)	$10,750,000	.....	.....
$7,000,000	$1,500,000	.....	$8,500,000	$1,500,000	*Total Appropriation*	$10,750,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

574-170. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
$80,000	.....	.....	$80,000	$80,000	Rehabilitate Old Buildings for Classroom Use	.....	.....	.....
155,000	.....	.....	155,000	155,000	Engineering Classroom and Laboratory Building	.....	.....	.....
$235,000	.....	.....	$235,000	$235,000	*Total Appropriation*	.....	.....	.....

580-170. EDUCATIONAL FACILITIES AUTHORITY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
$250,000	$225,000	.....	$475,000	$300,000	Expenses of the Educational Facilities Authority	$250,000	.....	.....
$250,000	$225,000	.....	$475,000	$300,000	*Total Appropriation*	$250,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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594-170. STATE COLLEGE CONSTRUCTION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
	{$146,269 R70,000}		$216,269	$194,444	Glassboro State College— Snack Bar Expansion		$70,000	
	45,000		45,000		Tennis Courts			
	75,000		75,000	50,766	Convert Offices to Classrooms			
	89,000		89,000	8,110	Convert Gym to Classrooms			
	120,600		120,600	6,170	Outdoor Physical Education Area		95,000	
	6,000		6,000		Music Education Building and Auditorium			
	76,680		76,680	76,335	Air Conditioning Miscellaneous Buildings		250,000	
	50,000		50,000	2,700	Grounds Improvement		355,000	
		+ $111,750	111,750	111,609	Property Acquisition		300,000	
		+ 45,500	45,500	7,701	Master Planning			
		+ 50,000	50,000	16,810	Roads and Approaches	$50,000	100,000	
	78,614		78,614	61,817	Jersey City State College— Security Fence and Lighting			
	157,500	+ 176,500	334,000	329,742	Auditorium Remodeling	65,000		
	222,043		222,043	206,032	General Classroom Building including land			
		+ 40,000	40,000		Master Planning			
					Sprinkler System, Hepburn Hall		40,000	
	68,149		68,149	4,609	Newark State College— Gymnasium Addition			
	69,448		69,448	612	Auditorium Addition			
		+ 91,500	91,500		Convert Library to Offices			
					General Classroom Building			
		+ 40,000	40,000		Master Planning			
		+ 64,825	64,825	30,824	Roads and Approaches	50,000		

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DEPARTMENT OF HIGHER EDUCATION—Continued

594-170. STATE COLLEGE CONSTRUCTION

Year Ending June 30, 1968							Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies		Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
						Paterson State College—			
.....	$25,000	.....		$25,000	.....	Tennis Courts	.....	.....	.....
.....	68,350	+	$44,850	113,200	$113,198	Air Condition, Food Service Building	.....	.....	.....
.....	14,045	+	2,531	16,576	16,226	Security Lighting	.....	.....	.....
.....	13,660	+	316	13,976	2,121	Acoustic Ceiling, Music Building	.....	.....	.....
.....	.....	+	40,000	40,000	.....	Fire Alarm System	.....	.....	.....
.....	.....	+	25,000	25,000	12,230	Laboratory Renovations	.....	.....	.....
.....	58,458	+	12,475	70,933	67,828	Laboratory School Site Improvements	.....	.....	.....
.....	140,700	—	92,500	48,200	9,300	Outdoor Physical Education Area	.....	.....	.....
.....	.....	+	40,000	40,000	.....	Master Planning	.....	.....	.....
.....	23,340	+	51,363	74,703	70,659	Fine Arts Classroom Building	.....	.....	.....
.....	26,520	+	58,860	85,380	58,860	Physical Education Building	.....	.....	.....
.....	91,500	+	29,118	120,618	113,369	Convert Old Library to Office	.....	.....	.....
.....	.....	+	209,307	209,307	145,883	Roads and Approaches	$50,000	.....	.....
						Montclair State College—			
.....	25,000	.....		25,000	24,998	Tennis Courts	.....	.....	.....
.....	25,486	.....		25,486	25,000	Green House	.....	.....	.....
.....	18,783	.....		18,783	.....	Animal Room	.....	.....	.....
.....	.....	+	80,000	80,000	.....	Replace Roof, Main Hall	.....	.....	.....
.....	.....	+	64,238	64,238	.....	Renovate Bathrooms, Chapin Hall	.....	.....	.....
.....	.....	+	43,104	43,104	3,104	Fire Alarm System	.....	.....	.....
.....	.....	+	25,000	25,000	.....	Repairs to Electric System	.....	.....	.....
.....	55,999 R493,686	+	1,100,000	1,649,685	1,412,834	General Classroom Building	.....	.....	.....
.....	33,350	.....		33,350	18,900	Vocational Education Building	.....	.....	.....
.....	.....	+	40,000	40,000	.....	Master Planning	.....	.....	.....
.....	23,429	+	2,500	25,929	25,778	Heating Plant Expansion	.....	.....	.....

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.....	.....	.....	.....	.....	Steam Lines Replacement	50,000	.....	.....
.....	.....	.....	.....	.....	Land Acquisition	30,000	.....	.....
.....	.....	+ 37,500	37,500	25,133	Roads and Approaches	50,000	.....	.....
					Trenton State College—			
.....	56,519	.....	56,519	12,718	Grounds Improvements	.....	.....	.....
.....	972	— 972	.....	.....	Fire Alarm System and Security Lighting	.....	.....	.....
.....	{ 69,723 } { R668,961 }	+1,263,340	2,002,024	1,705,469	Library Building	.....	.....	.....
.....	14,840	+ 103,563	118,403	115,546	General Classroom Building	.....	.....	.....
.....	91,275	.....	91,275	4,765	Reception Center and Official Residence	.....	.....	.....
.....	53,000	.....	53,000	30,747	Additional Office Space	.....	.....	.....
.....	.....	+ 394,000	394,000	353,714	Purchase of Temporary Classrooms..	.....	.....	.....
.....	.....	+ 146,000	146,000	12,400	Food Service Addition	.....	.....	.....
.....	.....	+ 40,000	40,000	.....	Master Planning	.....	.....	.....
.....	.....	.....	.....	.....	Renovation—Dishwashing Room, Phelps Hall	75,000	.....	.....
.....	.....	+ 85,000	85,000	72,090	Roads and Approaches	50,000	.....	.....
					Office of the Chancellor—			
$500,000	.....	— 245,500	254,500	.....	Advance Planning and Design	.....	.....	.....
250,000	.....	.....	250,000	25,000	Planning for the Establishment of a New State College	.....	.....	.....
.....	.....	+ 154,746	154,746	153,106	Chancellor's Residence	.....	.....	.....
250,000	170,976	— 345,977	74,999	.....	Control—Roads and Approaches	.....	250,000	$125,000
250,000	610,000	— 860,000	.....	.....	Control—Miscellaneous Capital	.....	450,000	450,000
10,389,000	4,106,924	—2,788,090	11,707,834	.....	Control—State College Construction.	.....	.....	.....
$11,639,000	$8,254,799	+ $379,847	$20,273,646	$5,739,257	*Total Appropriation*	[1]$470,000	$1,910,000	$575,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

[1] Allocations of $220,000 have been made to date from receipts derived from the increase of $200 in the annual tuition at the State colleges and are shown next to the project to which they apply.

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DEPARTMENT OF HIGHER EDUCATION—Continued

SUMMARY—CAPITAL

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$6,075,000	.....	.....	$6,075,000	$6,075,000	Redemption of Bonds	$7,000,000	$7,600,000	$7,600,000
9,189,000	$4,501,903	.....	13,690,903	6,283,327	Rutgers, The State University	8,650,000	6,379,000	250,000
7,000,000	1,500,000	.....	8,500,000	1,500,000	New Jersey College of Medicine and Dentistry	10,750,000	.....	.....
235,000	.....	.....	235,000	235,000	Newark College of Engineering and Newark Technical School	.....	.....	.....
250,000	225,000	.....	475,000	300,000	Educational Facilities Authority	250,000	.....	.....
11,639,000	8,254,799	+$379,847	20,273,646	5,739,257	State College Construction	470,000	1,910,000	575,000
$34,388,000	$14,481,702	+$379,847	$49,249,549	$20,132,584	*Total Appropriation, Department of Higher Education*	$27,120,000	$15,889,000	$8,425,000

DEPARTMENT OF TRANSPORTATION

611-170. STATE HIGHWAY INSTALLATIONS

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	$27,077	— $4,514	$22,563	$22,563	Utility Storage and Outbuildings	.....	.....	.....
.....	52,946	— 9,941	43,005	43,005	Salt Storage Structures	.....	.....	.....
$700,000	202,975	+ 14,455	917,430	201,189	Maintenance Facilities—Existing Road System	$750,000	$1,439,100	$850,000
300,000	491,673	.....	791,673	361,564	Maintenance Facilities—Interstate System	750,000	1,439,100	850,000
932,800	150,000	.....	1,082,800	.....	Regional Office Building, Freehold	418,000	.....	.....

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.....	180,000	.....	180,000	26,381	Major Shop and Garage, Hunterdon ...	.....	.....	.....
.....	1,028,543	—1,016,219	12,324	6,070	Addition to Transportation Department Office Building	.....	.....	.....
151,400	.....	.....	151,400	.....	Addition to Garage Facilities, Lodi	.....	.....	.....
77,900	.....	.....	77,900	5,810	Electric Distribution System, Fernwood	.....	343,000	45,000
.....	.....	+ 135,500	135,500	134,440	Building Renovations, Central Office ...	.....	.....	.....
.....	.....	.....	.....	.....	Renovation to Newark Office and Garage	88,000	108,000	.....
.....	.....	.....	.....	.....	Regional Office, Cherry Hill	.....	1,318,000	.....
.....	.....	.....	.....	.....	Renovation to Fernwood Buildings and Utilities	.....	185,000	185,000
.....	.....	.....	.....	.....	Record Storage Building	.....	197,500	15,000
.....	.....	.....	.....	.....	Additional Service Facilities, Fernwood.	.....	35,000	.....
.....	102,290	.....	102,290	55,192	Roads and Approaches	.....	96,000	55,000
$2,162,100	$2,235,504	—$880,719	$3,516,885	$856,214	*Total Appropriation*	$2,006,000	$5,160,700	$2,000,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
ADMINISTRATION, CONSTRUCTION

Pursuant to Title 27, the Department of Transportation designs, awards and administers construction contracts for all legislated State highways. The costs of engineering, construction, and acquiring property for right-of-way are charged to this account. The cost of research to determine road life and economic road design are in this account. The Division of Materials, which includes the field collection of samples and the necessary laboratory testing work to assure quality control in construction, is included as a part of the construction organization.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	1,562	1,645	1,657	2,276	2,173

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Salaries—			
$21,000	.....	.....	$21,000	$21,000	State Highway Engineer	$21,000	$24,500	$21,000
11,391,596	.....	+ $206,467	12,014,178	11,729,080	Other Employees	13,267,430	15,485,124	14,198,032
416,115	.....	.....	.....	.....	New Positions	110,804	798,290	.....
.....	.....	+ 3,993,274	3,993,274	3,990,180	Employees in Lieu of Consultants	.....	3,767,104	3,767,104
$11,828,711	.....	+$4,199,741	$16,028,452	$15,740,260	*Total Salaries*	[1]$13,399,234	$20,075,018	$17,986,136

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DEPARTMENT OF TRANSPORTATION—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
ADMINISTRATION, CONSTRUCTION

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Materials and Supplies—			
$20,500	.....	+ $300	$20,800	$20,791	Fuel and Utilities	$16,700	$23,361	$23,361
104,500	.....	— 17,204	87,296	62,113	Printing and Office	85,000	132,615	100,000
500	.....	— 500	.....	.....	Vehicular	.....	.....	.....
3,175	.....	.....	3,175	1,764	Household and Security	4,485	5,550	5,550
1,620	.....	.....	1,620	100	Clothing	.....	2,935	2,935
143,235	.....	+ 30,428	173,663	139,715	Other	123,000	168,900	150,000
$273,530	.....	+ $13,024	$286,554	$224,483	*Total Materials and Supplies*	$229,185	$333,361	$281,846
					Services Other Than Personal—			
$620,950	.....	+ $12,114	$633,064	$629,657	Travel	$620,000	$635,445	$635,445
135,900	.....	+ 85,000	220,900	219,984	Telephone	176,352	329,264	220,000
9,280	.....	+ 2,000	11,280	10,942	Household and Security	2,860	21,728	15,000
23,000	.....	+ 3,000	26,000	23,017	Advertising	27,000	29,600	29,600
8,545	.....	+ 41,600	50,145	47,995	Subscriptions and Memberships	4,000	36,525	36,525
5,000	.....	+ 2,106,000	2,111,000	2,104,645	Legal and Investigative	7,500	1,291,000	1,015,000
25,000	.....	+ 18,000	43,000	35,930	Postage	34,800	53,855	40,000
.....	.....	+ 9,000	9,000	3,200	Data Processing	.....	5,000	.....
9,000	.....	+ 6,000	15,000	11,552	Rent—Buildings and Grounds	9,000	9,400	9,400
100,000	.....	.....	100,000	90,509	Rent—Equipment, Data Processing	120,000	220,883	120,000
2,850	.....	+ 6,000	8,850	7,281	Rent—Other	4,000	19,980	8,500
.....	.....	+ 3,200	3,200	52	Rent—Aircraft	.....	1,000	.....
.....	.....	+ 6,000	6,000	1,492	Medical	.....	.....	.....
.....	.....	+ 39,070	39,070	33,270	Staff Training	.....	99,050	.....
.....	.....	.....	.....	.....	Relocation Assistance	.....	500,000	500,000
145,500	.....	+ 36,000	181,500	176,316	Other Professional	150,000	1,533,000	700,000
.....	.....	+ 3,000	3,000	1,015	Other	.....	26,000	.....
$1,085,025	.....	+$2,375,984	$3,461,009	$3,397,357	*Total Services Other Than Personal*	$1,155,512	$4,811,730	$3,329,470

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					Maintenance of Property—			
					Recurring—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	$24,150	$6,000
$5,215	.....	+ $200	$5,415	$3,302	Office Equipment	$7,000	12,450	7,000
16,060	.....	— 7,500	8,560	3,758	Other Equipment	5,600	15,200	7,000
					Non-Recurring and Replacements—			
.....	.....	.....	.....	.....	Buildings and Grounds	.....	57,200	.....
18,000	.....	.....	18,000	14,462	Office Equipment	24,000	26,560	26,560
.....	$100	.....	100	.....	Household and Security Equipment ..	.....	.....	.....
12,600	.....	+ 1,000	13,600	6,880	Other Equipment	20,000	13,753	13,753
$51,875	$100	— $6,300	$45,675	$28,402	*Total Maintenance of Property*	$56,600	$149,313	$60,313
					Extraordinary—			
$330,000	.....	+ $106,100	$436,100	$413,431	Intradepartmental Equipment Rental and Supplies	.....	.....	.....
12,000	.....	+ 20,800	32,800	31,009	Compensation Awards	.....	.....	.....
.....	.....	+ 21,743	21,743	21,743	Highway Safety Program	.....	.....	.....
.....	.....	+ 333,796	333,796	333,796	Expenses Related to the Use of Employees in Lieu of Consultants	.....	$312,320	$312,320
$342,000	.....	+ $482,439	$824,439	$799,979	*Total Extraordinary*	.....	$312,320	$312,320
					Additions and Improvements—			
.....	$908	.....	$908	.....	Buildings and Grounds	.....	$56,000	$25,000
$35,000	.....	.....	35,000	$32,149	Office Equipment	$37,840	74,856	50,000
25,000	5,823	+ $100,000	130,823	108,005	Other Equipment	53,000	220,623	100,000
$60,000	$6,731	+ $100,000	$166,731	$140,154	*Total Additions and Improvements* .	$90,840	$351,479	$175,000
$13,641,141	$6,831	+$7,164,888	$20,812,860	$20,330,635	*Sub-Total Appropriation*	$14,931,371	$26,033,221	$22,145,085
—$200,000	.....	+ *$200,000*	.....	.....	*Less: Portion of Federal Aid Receivable Which is Applicable to Highway Research*	*$300,000*	*$300,000*	*$300,000*
—3,500,000	.....	+ *3,500,000*	.....	.....	*Less: Portion of Federal Aid Receivable Which is Applicable to Engineering Costs*	*3,500,000*	*8,000,000*	*8,000,000*

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DEPARTMENT OF TRANSPORTATION—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
ADMINISTRATION, CONSTRUCTION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	*Less: Costs Attributable to Administering Bond Issue Construction*	.....	.....	*$6,700,000*
$9,941,141	$6,831	+$10,864,888	$20,812,860	$20,330,635	*Total Appropriation*	$11,131,371	$17,733,221	$7,145,085

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

It is further recommended that there be appropriated from the State Transportation Fund an amount of $6,700,000 for "Costs Attributable to Administering Bond Issue Construction."

[1] Includes tentative allocation of $553,438 for 1968-69 Salary Program.

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
STATE HIGHWAY PROJECTS

Year Ending June 30, 1968							Year Ending June 30, 1970		
Orig. & (S) Supplemental		Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended and any Contracts	Description Non-Federal Aid Highway Construction Programs to 1967-1968	1969 Adjusted Approp.	Requested	Recommended
.....		$597,395	— $597,395	.....	.....	Administration—Construction Control			
.....		7,354	.....	$184,759	.....	Proceeds of Sale—Excess Right-of-Way Parcels			
.....	R	177,405							
$20,000,000		.....	— 20,000,000	.....	.....	Construction Program—Non-Federal Aid—State Funds			
.....	R	1,750,000	— 1,750,000	.....	.....	Accounts Received—Port of N. Y. Authority			
.....	R	1,750,000	— 1,750,000	.....	.....	Accounts Received—N. J. Turnpike Authority			
.....		9,605	— 9,605	.....	.....	Miscellaneous Engineering, Right-of-Way, Construction and Contract Adjustments			
.....		.....	+ 2,000,000	2,000,000	$2,000,000	Rt. 3 to Rt. 46—Right-of-Way Continuation			
.....		12,105	— 12,105	.....	.....	Rt. 70, Cuthbert Boulevard			
.....	R	152,136	+ 12,139,990	12,292,126	11,521,181	Miscellaneous Non-Federal Aid Projects			
.....		498	498	.....	.....	Rt. 34, Lloyd Road Intersection Revision			

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.....	175,000	—	175,000	.....	.....	Rt. 25, Passaic River Bridge Superstructure .....
.....	64,289	—	64,289	.....	.....	Miscellaneous Road and Bridge—Right-of-Way and Construction .....
.....	30,920	—	30,920	.....	.....	Rt. 27, Rahway and Linden—Widening and Resurface
.....	7,320	+	781,755	789,075	789,075	Miscellaneous Road and Bridge Construction Resurfacing .....
.....	.....	+	15,000	15,000	15,000	Rt. 4, Kinderkamack Road, Hackensack to Rt. 17 ....
.....	555	—	555	.....	.....	Miscellaneous Construction .....
.....	8,745	—	8,745	.....	.....	U. S. 22, Phillipsburg—Island Closings and Jughandle
.....	.....	+	2,720	2,720	2,720	Rt. 35, Woodbridge—Improvements .....
.....	16,339	—	16,339	.....	.....	Rt. 37, Mathis Bridge to Fisher Boulevard .....
.....	9,576	—	9,576	.....	.....	Rt. 42, Freeway, Widening at Sicklertown Road.....
.....	530	—	530	.....	.....	Rt. 72, Ship Bottom—Circle Revision .....
.....	24,234	—	24,234	.....	.....	Rt. 4, River Road Ramps, Teaneck .....
.....	896,975	—	896,975	.....	.....	Rt. 1 and 9, Hayes Avenue, Interchange Right-of-Way
.....	21,389	+	138,611	160,000	160,000	Rt. 440, Danforth Avenue to 63rd Street—Dual .....
.....	165,000	—	165,000	.....	.....	Rt. 4, Fairlawn—Widening Resurfacing .....
.....	9,659	—	9,659	.....	.....	Rt. 169, Direct Connection to N. J. Turnpike—Bayonne
.....	165,710	—	165,710	.....	.....	Miscellaneous Road and Bridge Construction, Right-of-Way and Contract Adjustment .....
.....	150,000	+	45,000	195,000	195,000	Rt. 17, Rt. 4 to Linwood Avenue—Engineering .....
.....	8,025	—	8,025	.....	.....	Rt. 10, Roxbury Jughandles and Resurfacing .....
.....	1,218	—	1,218	.....	.....	Rt. 28, Rahway River—Bridge Reconstruction .....
.....	100,000	—	100,000	.....	.....	Rt. 21, Freeway Relocation Vicinity of Pennsylvania..
.....	.....	+	12,000	12,000	12,000	Rt. 35, Holly Avenue to Wash Avenue, Point Pleasant
.....	209,066	—	209,066	.....	.....	Rt. 22, Phillipsburg Island Closings .....
.....	148,240	—	148,240	.....	.....	Rt. 23, Cedar Grove Improvements .....
.....	47,415	—	47,415	.....	.....	Rt. 46, Rt. 80 to Budd Lake—Dualization .....
.....	200,000	+	123,500	323,500	323,500	Rt. 23, Riverdale Circle to Kiel Avenue .....
.....	.....	+	40,000	40,000	40,000	Rt. U. S. 1 and 9, Hackensack River Bridge, Redecking
.....	9,706	—	9,706	.....	.....	Miscellaneous Engineering, Right-of-Way, Utilities and Contract Adjustments .....
.....	80,000	—	80,000	.....	.....	Rt. 15, Sparta Jughandle .....
.....	200,000	—	200,000	.....	.....	Rt. 28, Fanwood Resurfacing .....
.....	150,000	+	96,000	246,000	246,000	Rt. 33, Mercerville to Robbinsville—Engineering .....
.....	1,697,100	+	403,319	2,100,419	2,100,419	Rt. 37, Freeway, Rt. 29 to Jackson Mills .....
.....	400,000	—	400,000	.....	.....	Rt. 33, Corlies Avenue .....
.....	1,948	—	1,948	.....	.....	Rt. 130, Camden to Burlington .....
.....	120,000	—	50,000	70,000	70,000	Rt. 35, Eatontown Circle to Asbury Avenue .....
.....	.....	+	2,689	2,689	2,689	Rt. 37, Intersection County Road 527—Widening .....
.....	.....	+	1,671	1,671	1,671	Rt. U. S. 22, Cokesbury Road—Intersection Revision..
.....	1,625	—	1,625	.....	.....	Rt. U. S. 9, Cox Crow Road—Resurfacing .....
.....	.....	+	667,000	667,000	667,000	Rt. 40, Inside Thorofare to Jonathans .....
.....	100,000	+	5,000	105,000	105,000	Rt. 46, Little Ferry Traffic Circle—Engineering .....
.....	5,000	—	5,000	.....	.....	Rt. 46, Totowa Riverview Drive .....
.....	123,318	—	123,318	.....	.....	Rt. U. S. 46, Island Closings and Improvements .....
.....	250,000	—	250,000	.....	.....	Rt. U. S. 22, Resurfacing—Vicinity of North Plainfield
.....	21,290	—	21,290	.....	.....	Rt. 32, Rt. U. S. 130 to Vicinity of N. J. Turnpike ...
.....	459	—	459	.....	.....	Rt. U. S. 22, Jughandle—Vicinity of Lockheed Drive..
.....	80,000	—	80,000	.....	.....	Rt. 47, Heston Road and Main Street .....
.....	.....	+	12,199	12,199	12,199	Rt. U. S. 1, Linden—Resurfacing .....
.....	500,000	—	500,000	.....	.....	Rt. 55, Freeway, Rt. 47 to Port Elizabeth—Advanced
.....	100,000	+	40,500	140,500	140,500	Rt. 55, Freeway, U. S. 9, Vicinity of Cape May Court House .....

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DEPARTMENT OF TRANSPORTATION—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

STATE HIGHWAY PROJECTS

Year Ending June 30, 1968								Year Ending June 30, 1970	
Orig. & (S)Supplemental	Reapp. & (R)Rec.		Transfers (E)Emergencies	Total Available	Expended and any Contracts	Description	1969 Adjusted Approp.	Requested	Recommended
						Non-Federal Aid Highway Construction Programs to 1967-1968			
.....	$500,000	—	$350,000	$150,000	$150,000	Rt. 70, Rockefeller Memorial Highway—Advanced			
.....	60,000	+	15,110	75,110	75,110	Rt. U. S. 22, Pedestrian Overpass— North Plainfield..			
.....	500,000	—	500,000	.....	.....	Rt. 81, Freeway, Goethals Bridge to Rt. 1—Engineering			
.....	500,000	—	500,000	.....	.....	Rt. 87, Brigantine Bridge—Relocation			
.....	93,561	+	31,439	125,000	125,000	Miscellaneous Road and Bridge Construction, Right-of-Way and Contract Adjustments			
.....	500,000	+	588,000	1,088,000	1,088,000	Rt. 92, Freeway, Rt. 1 to Rt. 33—Engineering			
.....	100,000	+	376,000	476,000	476,000	Rt. 130, Burlington to Bordentown—Engineering			
.....	1,172,603	+	150,000	1,322,603	53,700	Rt. 169, Bayonne Connector to N. J. Turnpike			
.....	400,000	+	25,000	425,000	425,000	Rt. 174, Whitehead Road to Rt. 1—Right-of-Way			
.....	150,000	—	150,000	..	...	Rt. 178, Rt. 202 to Rt. 46—Engineering			
.....	50,000	+	3,500	53,500	53,500	Rt. 202, Borough of Bernardsville—Engineering			
.....	100,000	+	118,500	218,500	218,500	Rt. 208, Rt. 202 to N. Y. State Line—Engineering....			
.....	100,000	+	52,000	152,000	152,000	Rt. 322, Freeway—Delaware River Bridge at Bridge..			
.....	350	—	350	.....	.....	Rt. 10, Livingston Circle—Easterly to Glendale			
.....	150,000	—	38,000	112,000	112,000	Rt. 24, Rt. 46 Connector—Hackettstown			
.....	150,000	—	21,000	129,000	129,000	Tocks Island Approach Roads—Engineering			
.....	400,000	+	300,000	700,000	700,000	Industrial Highway Camden—Engineering			
.....	200,000	—	200,000	..	...	County and Local Road Damage—Reconstruction			
.....	281,347	—	159,597	121,750	121,750	Miscellaneous Road and Bridge Construction—Channelization Right-of-Way			
.....	100,000		.....	100,000	100,000	Reconstruction Bridges—Forked River and Oyster Creek—Rt. 9			
.....	625,000	—	625,000	.....	.....	Taxes on Right-of-Way Parcels			
.....	1,114	—	1,114	.....	.....	Rt. 54, Hammonton to Buena—Resurfacing			
.....	120,000	—	120,000	.....	.....	Rt. 72, Manahawkin Bridge to Garden State Parkway			
.....	295	—	295	.....	.....	Preliminary Engineering—Non-Federal			
						Highway Betterment Projects—			
$100,000	R 108,707	+	59,000	567,707	532,346	Traffic Signals, Signs and Lighting, Safety Improvements	$500,000	$470,000	$470,000
850,000	.....	+	276,634	1,126,634	849,489	Resurfacing and Shoulder Improvement			
50,000	.....	+	54,130	104,130	98,803	Drainage, Guardrails, Landscape	1,500,000	4,339,200	1,530,000
700,000	.....	—	625,000	75,000	74,494	Major Bridge Repairs			
.....	306,344	—	264,764	41,580	2,320	Miscellaneous Betterments			
.....	R1,150,800	—	640,800	510,000	.....	Miscellaneous Receipts—Local Governments	.....	.....	.....
.....	.....		.....	.....	.....	Taxes on Right-of-Way Parcels	.....	750,000	.....
$22,000,000	$18,577,270	—	$13,544,098	$27,033,172	$23,940,966	Sub-Total Construction, Non-Federal Aid Projects	$2,000,000	$5,559,200	$2,000,000

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Federal Aid Highway Construction Programs to 1967-1968

$29,306,815	.....	—$29,306,815	.....	.....	.....	Construction Program—Federal Aid Participation—State Funds
.....	R$116,104,234	—116,104,234	.....	.....	.....	Federal Aid Apportionment—Federal Funds
.....	129,036	+ 1,119,578	$1,248,614	$1,248,614	U. S. 1, Rt. 78, Port Street, Newark—Interchange
.....	3,261,600	— 1,205	3,260,395	3,260,395	U. S. 1, Rt. 18 to College Farm Road—Widening
.....	R 193,887	— 193,887	.....	.....	Non-Federal Part Costs Primary Urban Projects
.....	51,319	— 51,319	.....	.....	U. S. 9, Rt. 18 to Toll Gate Corners
.....	500,000	+ 4,840,000	5,340,000	5,340,000	Rt. 3, Rt. 20 to Berrys Creek—Widening
.....	.....	+ 393,800	393,800	393,800	State Share—Miscellaneous Primary Urban Unbalance
.....	1,387,692	— 1,239,092	148,600	148,600	Rt. 17, Rt. 3 to Rt. 46—Widening Barrier
.....	38,440	— 25,000	13,440	13,440	Rt. 20, Freeway, Paterson Peripheral
.....	598	— 598	.....	.....	Rt. 15, Berkshire Valley Road to Tierneys Corner
.....	851,180	+ 2,148,820	3,000,000	3,000,000	Rt. 21, Freeway, Clifton-Passaic Line to Rt. 80
.....	490,000	— 490,000	.....	.....	Rt. 17, Allendale Avenue Interchange
.....	265,970	— 230,970	35,000	35,000	Rt. 35, Red Bank to Keyport
.....	187,360	+ 412,640	600,000	.....	Rt. 35, Freeway, Rt. 18 to Brielle Circle
.....	221,059	— 221,059	.....	.....	Rt. 78, Clinton Point to Springfield
.....	2,200,000	— 857,823	1,342,177	1,342,177	Rt. 36, Atlantic Highlands to Sandy Hook
.....	5,000	— 5,000	.....	.....	Rt. 29, Market Street to Lalor Street
.....	865,037	— 815,867	49,200	49,200	Rt. 55, Freeway, Millville Bypass
.....	2,400,000	— 2,400,000	.....	.....	Rt. 37, Garden State Parkway to Pelican
.....	165,878	— 165,878	.....	.....	Rt. 80, Rt. 23 to Rt. 53, Partial Construction
.....	600,000	— 600,000	.....	.....	Rt. 40, Inside Thorofare to Jonathans
.....	4,563,681	.....	4,563,681	.....	Rt. 287, North Crossing, Rt. U. S. 202-U. S. 206 to North Maple
.....	320,000	— 320,000	.....	.....	Rt. 47, Oak Road to Landis Avenue, Vineland
.....	.....	+ 4,363,000	4,363,000	4,363,000	Rt. 17, Ann Street to Rt. 46
.....	.....	+ 25,000	25,000	25,000	Rt. 36, Euclid Avenue, Keansbury to 1st Avenue, Atlantic Highlands
.....	82,624	— 81,347	1,277	1,277	Rt. 295, Hollywood Avenue to Bridgeport
.....	566,140	— 561,340	4,800	4,800	Rt. 72, Manahawkin Bridge to Garden State
.....	.....	+ 7,175,211	7,175,211	7,092,040	Rt. 23, Oak Ridge Road to Stockholm
.....	369	— 369	.....	.....	Miscellaneous Engineering, Right-of-Way, Construction, Utilities and Contract
.....	1,437,450	+ 779,640	2,217,090	2,217,090	Rt. 208, Plaza Road to Goffle Road
.....	.....	+ 7,718,010	7,718,010	7,718,010	Rt. 29F, Memorial Drive to Ferry Street
.....	R 500	.....	500	500	Rt. 24, Freeway, Rt. 78 to Morris Turnpike
.....	51,494	— 51,494	.....	.....	Rt. 46, Rt. 17, Interchange Revision
.....	982,200	+ 2,081,080	3,063,280	3,063,280	Rt. 440, Freeway, Middlesex County, East-West
.....	.....	+ 1,603,100	1,603,100	1,603,100	Rt. 35, Navesink River, Woodland Drive
.....	346,927	— 346,927	.....	.....	Rt. 78, Annandale to Springfield, Right-of-Way and Construction
.....	14,766	— 14,766	.....	.....	Miscellaneous Construction, Engineering, Right-of-Way, Utilities and Contract
.....	3,608,589	— 3,541,589	67,000	67,000	Safety Spot Improvements
.....	126,898	— 126,898	.....	.....	Rt. 69, Flemington to Ringoes, Right-of-Way and Construction
.....	9,403	.....	9,403	9,403	Engineering, Right-of-Way, Construction, Utilities
.....	231,537	.....	231,537	.....	Rt. 208, Goffle Road to Oakland
.....	108,219	— 108,219	.....	.....	Joint Federal Project 1966-1967
.....	27,778	.....	27,778	.....	Rt. 46, Union Avenue to Valley Road
.....	70,921	— 70,921	.....	.....	Rt. 15, Rt. 80 to Vicinity Berkshire Valley Road—Dualization

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DEPARTMENT OF TRANSPORTATION—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

STATE HIGHWAY PROJECTS

Year Ending June 30, 1968							Year Ending June 30, 1970	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended and any Contracts	Description	1969 Adjusted Approp.	Requested	Recommended
					Federal Aid Highway Construction Programs to 1967-1968			
.....	$26,171	— $26,171	.....	.....	Engineering			
.....	1,647,672	.....	$1,647,672	.....	Rt. 80 and 95, G. Washington Bridge to Passaic River			
.....	14,866	— 14,866	.....	.....	Rt. 35, Broadway and Maple Place, Keyport			
.....	18,000	— 18,000	.....	.....	Rt. 21, Freeway, Nutley-Clifton Line to Rt. 80			
.....	377,916	— 377,916	.....	.....	Joint Federal Project—1967-1968			
.....	.....	+ 12,606,440	12,606,440	$12,606,440	Rt. 440F, Woodbridge Avenue to Crows Mill Road			
.....	822,535	— 822,535	.....	.....	Rt. 17, Hollywood and Prospect Avenue			
.....	435	— 435	.....	.....	Rt. 278, Goethals Bridge to U. S. 1			
.....	100,000	— 100,000	.....	.....	Rt. 24, Freeway, D. L. & W. R. R. to Brooklake Road			
.....	.....	+ 19,265,213	19,265,213	13,165,606	Engineering, Right-of-Way, Construction, Utilities and Contract			
.....	203,002	— 203,002	.....	.....	Miscellaneous Construction, Right-of-Way, Contract Adjustment			
.....	79,333	— 79,333	.....	.....	Rt. 280, Newark to Pleasant Valley Way			
.....	1,660,029	— 1,535,029	125,000	125,000	Rt. 29, Freeway, Willow Street to Lalor Street—Construction			
.....	640,000	— 640,000	.....	.....	Operating Costs—1967-1968			
.....	1,122,466	— 50,872	1,071,594	1,071,594	Rt. 287, Rt. 80 and Smith Road—Interchange			
.....	3,328,498	— 3,285,029	43,469	43,469	Rt. 35, Freeway, Rt. 33 to Rt. 38			
.....	2,472,863	.....	2,472,863	.....	Rt. 76, Morgan Boulevard to Benjamin Franklin Bridge			
.....	.....	+ 317,183	317,183	.....	Highway Planning and Research Funds—1968-1969			
.....	130,244	— 117,163	13,081	13,081	Rt. 287, North Crossing U. S. 202, Pluckemin to Maple			
.....	603,440	— 562,488	40,952	40,952	Rt. 35, Rt. U. S. 1 to Rt. 27—Improvements			
.....	16,175,988	— 15,397,145	778,843	778,843	Rt. 78, Phillipsburg to Rt. 95			
.....	919,541	— 840,586	78,955	78,955	Rt. 295, Rt. 73 to Rt. 38, Right-of-Way and Construction			
.....	1,000,000	— 1,000,000	.....	.....	Rt. U. S. 40, Vicinity of Atlantic City Expressway Connector			
.....	15,610,816	— 15,255,860	354,956	354,956	Rt. 80, Columbia to Paterson			
.....	.....	+ 1,000,000	1,000,000	.....	Operating Costs—1968-1969			
.....	70,613	— 70,613	.....	.....	Rt. 80 and 95, G. Washington Bridge to Passaic River			
.....	107,010	— 107,010	.....	.....	Rt. 295, Hollywood Avenue to Bridgeport			
.....	70,000	— 70,000	.....	.....	Rt. U. S. 206, White Horse Circle to Rt. 130			
.....	2,618,173	+ 1,057,928	3,676,101	3,676,101	Rt. 95, Trenton to Teaneck			
.....	.....	+ 25,397,145	25,397,145	2,314,150	Rt. 78, Phillipsburg to Rt. 95			
.....	112,743	— 112,743	.....	.....	Rt. 80, Rt. 23 to Rt. 46			
.....	2,000,000	— 1,980,090	19,910	19,910	Rt. 208, Dualization—Morlot Avenue to Oakland			
.....	4,354,432	.....	4,354,432	2,476,540	Rt. 278, Rt. U. S. 1 to Goethals Bridge			
.....	.....	+ 35,255,860	35,255,860	10,412,610	Rt. 80, Columbia to Paterson			
.....	1,587,060	+ 8,462,400	10,049,460	10,049,460	Rt. 280, Rt. 80 to Rt. 95			

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.....	.....	+	11,134,266	11,134,266	1,361,720	Rt. 95, Trenton to Tedrick
.....	7,750	—	7,750	.....	.....	Miscellaneous Construction, Engineering, Right-of-Way, Utilities and Contract
.....	50,927	—	50,927	.....	.....	Rt. 42, Freeway, Rt. 295 to Turnerville—Widening
.....	106,840	—	106,840	.....	.....	Rt. 440, Freeway, Bayonne—West Side Freeway
.....	7,959,793	—	7,959,793	.....	.....	Rt. 287, Bernardsville to N. Y. State Line
.....	.....	+	24,729,282	24,729,282	10,992,240	Rt. 280, Rt. 80 to Rt. 95
.....	1,642	—	1,642	.....	.....	Safety Spot Improvements
.....	19,275,350	—	12,038,474	7,236,876	7,236,876	Rt. 295, Rt. 49 to Rt. 95
.....	.....	+	17,959,793	17,959,793	114,950	Rt. 287, Bernardsville to N. Y. State Line
.....	16,067	—	16,067	.....	.....	Rt. 202, Somerville Circle to Bedminster
.....	25,327	—	25,327	.....	.....	Rt. 280, Newark to Prospect Avenue, West Orange
.....	.....	+	130,850	130,850	130,850	Engineering, Right-of-Way, Construction, Utilities Contract
.....	13,525,922	—	12,583,302	942,620	942,620	Engineering, Right-of-Way, Construction, Utilities, Lighting
.....	.....	+	33,080,407	33,080,407	273,874	Rt. 295, Rt. 49 to Rt. 95
.....	75,359	—	75,359	.....	.....	Rt. 287, U. S. 22 to North Crossing of U. S. 202
.....	.....	+	18,216,256	18,216,256	1,512,974	Engineering, Right-of-Way, Construction, Utilities, Light and Contract
.....	2,525,000	+	50,000	2,575,000	248,400	Rt. 287, Smith Road to Intervale Road Par-Troy
.....	2,560,000	—	2,560,000	.....	.....	Operating Costs—1967-1968
.....	493,000	—	493,000	.....	.....	Rt. 23, Newark-Pompton Turnpike Interchange
.....	.....	+	1,487,678	1,487,678	.....	Highway Planning and Research Funds—1968-1969
.....	54,633	—	54,633	.....	.....	Utilities and Lighting
.....	1,333,102	—	1,333,102	.....	.....	Joint Federal Project—1967-1968
.....	.....	+	4,000,000	4,000,000	.....	Operating Costs—1968-1969
.....	.....	+	18,000	18,000	18,000	Rt. 21, Freeway, Nutley-Clifton Line to Rt. 80
.....	4,244	—	4,244	.....	.....	Rt. 78, Still Valley to N. J. Turnpike
.....	.....	+	13,100	13,100	13,100	Rt. 29, Freeway, Willow Street to Ferry Street
.....	86,530	—	86,530	.....	.....	Aberfeldy Drive to Villa Victoria
.....	3,100,352	—	3,065,352	35,000	35,000	Rt. 33, Hightstown to Freehold—Dualization
.....	2,000,000	—	2,000,000	.....	.....	Rt. 95, Rt. U. S. 46 to Rt. I-80
.....	3,147	—	3,147	.....	.....	Rt. 70, Laurelton Circle to Chambers Bridge Road
.....	1,326,992	+	855,347	2,182,339	2,182,339	Rt. 280, Belmont Avenue, Newark to Rt. I-80
.....	1,180,000	—	1,178,340	1,660	1,660	Rt. 73, Extension Transboro to Atlantic City Expressway
.....	4,845	+	1,701	6,546	6,546	Engineering, Right-of-Way, Construction, Utilities, Light and Construction
.....	3,452,180	+	1,929,740	5,381,920	5,381,920	Interchange—N. J. Turnpike Goethal Bridge to Rt. 278
.....	35,000	—	35,000	.....	.....	Rt. 72, Manahawkin Bridges
.....	13,745	—	13,745	.....	.....	Engineering, Right-of-Way, Construction, Utilities and Contract Adjustment
.....	.....	+	50,000	50,000	50,000	Rt. 78, Pattenburg Road to Port Street, Newark
.....	75,000	—	75,000	.....	.....	Rt. 80, Delaware Water Gap to Netcong
.....	4,651	—	4,651	.....	.....	Rt. 38, Haddonfield Road to Church Road
.....	45,619	—	45,619	.....	.....	Rt. 280, Newark to Rt. 80
.....	727	—	727	.....	.....	Rt. 287, Rt. U. S. 1 to N. J. Turnpike
.....	60,188	—	60,188	.....	.....	Rt. 287, Bernardsville to Rt. 10
.....	47,505	—	47,505	.....	.....	Engineering, Right-of-Way, Construction, Utilities, Light and Contract
.....	28,476	—	28,476	.....	.....	Rt. 21, William Street to Riverside Avenue
.....	13,515	+	36,485	50,000	50,000	Rt. 78, Springfield Avenue to Rt. 24

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DEPARTMENT OF TRANSPORTATION—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM

STATE HIGHWAY PROJECTS

Year Ending June 30, 1968								Year Ending June 30, 1970	
Orig. & (S)Supplemental		Reapp. & (R)Rec.	Transfers (E)Emergencies		Total Available	Expended and any Contracts	Description	1969 Adjusted Approp.	Requested	Recommended
							Federal Aid Highway Construction Programs to 1967-1968			
.....		$251,686	—	$251,686	.....	.....	Rt. 46, Fort Lee to Passaic River			
.....		120,860	—	120,860	.....	.....	Rt. 80 and 95, Rt. 17 to George Washington Bridge			
.....	R	4,500		.....	$4,500	$4,500	Rt. 3, Hackensack River Bridge and Approaches			
.....		293,972	—	218,972	75,000	75,000	Rt. 80, U. S. 46 to Rt. 23			
.....		79,488	—	79,488	.....	.....	Rt. 287, U. S. 22 to North Crossing, U. S. 202 and U. S. 206			
.....		477	—	477	.....	.....	Rt. 202, Three Bridges to Holland Brook			
.....		45,541	—	45,541	.....	.....	Preliminary Engineering—Interstate			
.....		22,299	—	22,299	.....	.....	Preliminary Engineering—Primary and Urban			
							PRIMARY AND URBAN PROJECTS, 50-50—CONSTRUCTION PROGRAMS 1969-1970 AND 1970-1971			
							Route No. Description			
							1 12th Street Viaduct Repairs, Hudson County			
							3 Widening—Berry's Creek to Route 20, Bergen County			
							9 Clinton Avenue to George Washington Bridge, Bergen County			
							15 Blue Herron Road, Sussex County			
							17 Route 3 to Route 46, Bergen County			
							18 Raritan River Bridge, Middlesex County			
							21 Lafayette Avenue to Clifton Avenue, Passaic County			
							24 Passaic River to Canoe Brook Road, Union County			
							29 Lalor Street, Watson Creek Bridge, Mercer County			
							33 Hightstown to Freehold, Monmouth County			
							35 Sylvania Avenue to Shark River, Monmouth County			
							37 Garden State Parkway to Lillie Avenue, Ocean County	$37,018,502	$37,000,000	$37,000,000
							40 Inside Thoroughfare to Jonathan's Thoroughfare, Atlantic County			
							46 Baldwin Road, Morris County			

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					73	Route 30 to Atlantic City Expressway, Camden County		
					75	Runyon Street to 13th Avenue, Essex County		
					90	Route 130 to Route 73, Camden and Burlington Counties		
					92	Princeton By-Pass, Mercer County		
					130	Airport Circle, Camden County		
					206	Widening Bellemead, Somerset County		
					208	Goffle Road to Oakland Avenue, Bergen County		
					440	Outerbridge Crossing to Crow's Mill Road, Middlesex County		
					440	51st Drive—Avenue C to Jersey City, Hudson County		
					...	Miscellaneous Engineering, Taxes on Right-of-Way, Contract Adjustments, Utility Relocation and Lighting		
						INTERSTATE PROJECTS 90-10—CONSTRUCTION PROGRAMS 1969-1970 AND 1970-1971		
						Description		
					76	Morgan Boulevard to Benjamin Franklin Bridge, Camden County		
					78	Phillipsburg to Newark		
					80	Columbia to Paterson		
					95	Trenton to Metuchen		
					278	Elizabeth to Goethels Bridge		
					280	Morris County to Hudson County	15,795,600	182,555,555	118,850,340
					287	Bernardsville to New York State Line		
					295	Deepwater to Paulsboro and Moorestown to Trenton		
					...	Miscellaneous Engineering, Taxes on Right-of-Way, Contract Adjustments, Utility Relocation and Lighting		
						Urban Area Traffic Operations Improvement Program, 50-50	2,001,874	13,200,000	5,187,206
						Special Federal Aid Primary Apportionment, 50-50	2,042,726	4,000,000	2,042,726
						Highway Beautification Act of 1965—			
.....	$40,000	.....	$40,000	.....		Control of Outdoor Advertising, 75-25	.....	.....	.....
.....	127,004	— $120,000	7,004	.....		Control of Junkyards 75-25	.....	.....	.....
.....	4,460	— 563	3,897	.....		Landscaping and Scenic Enhancement, 100% Federal	.....	.....	.....
$29,306,815	$260,825,377	+ $4,300,824	$294,433,016	$128,858,962		Sub-Total Construction, Federal Aid Projects	$56,858,702	$236,755,555	$163,080,272
$51,306,815	$279,402,647	— $9,243,274	$321,466,188	$152,799,928		Sub-Total	$58,858,702	$242,314,755	$165,080,272
						Less:			
.....	—$249,468,532	.....	—$249,468,532	—$94,437,129		Federal and Other Participation in Programs 1967-1968	.....	.....	.....
.....	.....	.....	.....	.....		Federal Aid Apportionment 1969-1970	—$34,747,591	—$96,340,360	—$96,340,360
.....	.....	.....	.....	.....		Federal Aid Apportionment 1970-1971	.....	— 96,459,640	— 32,739,912
$51,306,815	$29,934,115	— $9,243,274	$71,997,656	$58,362,799		Total Appropriation	$24,111,111	$49,514,755	$36,000,000

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DEPARTMENT OF TRANSPORTATION—Continued

612-100. CONSTRUCTION OF STATE HIGHWAY SYSTEM
STATE HIGHWAY PROJECTS

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

It is further recommended that, in addition to the amounts hereinabove appropriated for construction of the State highway system, there be appropriated such sums as may be received or receivable from, or authorized or allocated by the Federal Government, the New Jersey Turnpike Authority, the New Jersey Highway Authority, the Delaware River Toll Bridge Commission, the Delaware River Authority, the Port of New York Authority, the Atlantic City Expressway Authority and local government jurisdictions, for construction purposes.

It is further recommended that the amount provided herein for State highway projects shall be set forth in a construction program by, route numbers, by the Commissioner of Transportation and approved by the Governor; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

It is further recommended that, from the amount provided herein for the construction of the State highway system and the purchase of right-of-way, there may be allocated such amounts as the Commissioner of Transportation may determine for personal services by contract or, in lieu thereof, by State employees for engineering, design, research, construction, rights-of-way acquisition or other costs related to the construction program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27-28 and R. S. 52:11-41.

612-110. REDEMPTION OF BONDS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$700,000	.....	.....	$700,000	$700,000	Redemption of Highway Improvement Bonds—Act of 1930	$710,000	$735,000	$735,000
$700,000	.....	.....	$700,000	$700,000	*Total Appropriation*	$710,000	$735,000	$735,000

614-100. TRANSPORTATION PLANNING

Pursuant to Title 27 and 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. Such functions include highway planning, information and statistics, public transportation planning, urban transportation planning, selection of route locations, and programming of transportation construction.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Budgeted Positions	127	130	130	225	138

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Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$833,113	.....	+ $15,865	$871,735	$857,137	Other Employees	$937,973	$1,178,815	$1,000,731
22,757	.....	.....	.....	.....	New Positions	.....	804,448	[1]69,934
$855,870	.....	+ $15,865	$871,735	$857,137	*Total Salaries*	[2]$937,973	$1,983,263	$1,070,665
					Materials and Supplies—			
$500	.....	.....	$500	$341	Fuel and Utilities	$500	.....	.....
12,500	.....	.....	12,500	6,464	Printing and Office	15,000	$56,100	$35,000
.....	.....	.....	.....	.....	Vehicular	.....	200	.....
200	.....	.....	200	118	Household	400	160	160
80	.....	.....	80	.....	Clothing	.....	100	100
15,000	.....	.....	15,000	10,121	Other	15,300	23,200	15,300
$28,280	.....	.....	$28,280	$17,044	*Total Materials and Supplies*	$31,200	$79,760	$50,560
					Services Other Than Personal—			
$48,000	.....	.....	$48,000	$26,788	Travel	$42,483	$48,320	$42,000
7,500	.....	+ $5,000	12,500	12,421	Telephone	7,920	25,400	13,000
.....	.....	.....	.....	.....	Household	.....	820	.....
500	.....	.....	500	249	Advertising	500	500	500
700	.....	.....	700	65	Subscriptions and Memberships	.....	1,500	500
1,800	.....	.....	1,800	1,380	Postage	2,175	3,810	1,500
.....	.....	.....	.....	.....	Microfilming	.....	500	500
2,500	.....	.....	2,500	128	Data Processing	.....	39,200	.....
.....	.....	+ 2,280	2,280	2,280	Rent—Buildings and Grounds	.....	2,400	.....
1,000	.....	.....	1,000	884	Rent—Other	3,000	3,000	3,000
.....	.....	+ 200	200	.....	Medical	.....	.....	.....
.....	.....	.....	.....	.....	Staff Training	.....	5,000	.....
150,000	.....	+ 242,700	392,700	271,534	Other Professional	150,000	750,000	150,000
.....	.....	.....	.....	.....	Other	.....	10,750	.....
$212,000	.....	+$250,180	$462,180	$315,729	*Total Services Other Than Personal*	$206,078	$891,200	$211,000

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DEPARTMENT OF TRANSPORTATION—Continued

614-100. TRANSPORTATION PLANNING

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
					Recurring—			
$1,000	.....	+ $300	$1,300	$1,099	State Roads	.....	.....	.....
1,200	.....	.....	1,200	672	Office Equipment	$1,106	$4,270	$1,500
1,000	.....	.....	1,000	763	Other Equipment	.....	.....	.....
					Non-Recurring and Replacements—			
20,800	$29,700	.....	50,500	.....	State Roads	.....	.....	.....
490	.....	.....	490	22	Office Equipment	1,558	6,476	6,476
21,050	8,647	.....	29,697	18,431	Other Equipment	19,300	12,000	12,000
$45,540	$38,347	+ $300	$84,187	$20,987	*Total Maintenance of Property*	$21,964	$22,746	$19,976
					Extraordinary—			
$550,000	.....	.....	$550,000	$550,000	For the transportation planning aspects of studies in the Northeastern New Jersey-New York urban area conducted by the Tri-State Transportation Commission	$550,000	$550,000	$550,000
92,000	$9,708	+ $76,000	177,708	177,708	For the transportation planning aspects of the studies in the Philadelphia-Camden urban area conducted by the Delware Valley Regional Planning Commission	175,000	175,000	175,000
44,100	55,000	— 2,280	96,820	.....	For the transportation planning aspects of the Atlantic City Urban Area Study	10,000	10,000	10,000
125,000	.....	— 76,000	49,000	1,583	For other required Federal planning studies	100,000	50,000	.....
.....	.....	.....	.....	.....	For the transportation planning aspects of studies in the Cumberland County Urban Area	.....	75,000	75,000

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30,000	.....	.....	30,000	23,720	Intradepartmental Equipment Rentals and Supplies	.....	.....	.....
700	.....	— 200	500	171	Compensation Awards	.....	.....	.....
$841,800	$64,708	— $2,480	$904,028	$753,182	*Total Extraordinary*	$835,000	$860,000	$810,000
					Additions and Improvements—			
$2,600	.....	+ $2,000	$4,600	$2,809	Office Equipment	$9,720	$42,260	$10,000
6,400	$17,851	.....	24,251	4,340	Other Equipment	.....	12,000	12,000
$9,000	$17,851	+ $2,000	$28,851	$7,149	*Total Additions and Improvements*	$9,720	$54,260	$22,000
$1,992,490	$120,906	+$265,865	$2,379,261	$1,971,228	*Sub-Total Appropriation*	$2,041,935	$3,891,229	$2,184,201
—$1,540,000	.....	*+$1,540,000*	.....	.....	*Less: Portions of Federal Aid Receivable Which is Applicable to Highway Planning*	*$1,569,814*	*$1,593,992*	*$1,593,992*
$452,490	$120,906	+$1,805,865	$2,379,261	$1,971,228	*Total Appropriation*	$472,121	$2,297,237	$590,209

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

[1] In addition hereto, see recommendation in Capital Construction Section, Account 612-100, Construction of the State Highway System, State Highway Projects for authorization to the Commissioner to allocate such amounts as he may determine for personal services by contract or in lieu thereof by State employees for certain planning costs related to the construction program.

[2] Includes tentative allocation of $43,420 for 1968-69 Salary Program.

615-100. FLOOD DAMAGE—FREE BRIDGES

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$187,318	—$187,318	.....	.....	Construction, reconstruction and repair of the Free Bridges, under the control of the Delaware River Joint Toll Bridge Commission, damaged by the flood of the Delaware River in 1955 pursuant to Chapter 228, P. L. 1955	.....	.....	.....
.....	$187,318	—$187,318	.....	.....	*Total Appropriation*	.....	.....	.....

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DEPARTMENT OF TRANSPORTATION—Continued

630-170. PUBLIC TRANSPORTATION SERVICES

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	.....	+$500,000	$500,000	$500,000	Grade Crossing Elimination, Camden-Kirkwood Project	.....	.....	.....
.....	$195	+ 188,500	188,695	188,695	Grade Crossing Elimination, Aldene Project	.....	.....	.....
.....	$195	+$688,500	$688,695	$688,695	*Total Appropriation*	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

SUMMARY—CAPITAL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$2,162,100	$2,235,504	— $880,719	$3,516,885	$856,214	State Highway Installations	$2,006,000	$5,160,700	$2,000,000
					Construction of State Highway System—			
$9,941,141	$6,831	+$10,864,888	$20,812,860	$20,330,635	Administration, Construction	$11,131,371	$17,733,221	$7,145,085
51,306,815	29,934,115	— 9,243,274	71,997,656	58,362,799	State Highway Projects	24,111,111	49,514,755	36,000,000
$61,247,956	$29,940,946	+$1,621,614	$92,810,516	$78,693,434	*Sub-Total Appropriation*	$35,242,482	$67,247,976	$43,145,085
$700,000	.....	.....	$700,000	$700,000	Redemption of Bonds	$710,000	$735,000	$735,000
452,490	$120,906	+$1,805,865	2,379,261	1,971,228	Transportation Planning	472,121	2,297,237	590,209
.....	187,318	— 187,318	.....	.....	Flood Damage—Free Bridges	.....	.....	.....
.....	195	+ 688,500	688,695	688,695	Public Transportation Services	.....	.....	.....
$64,562,546	$32,484,869	+$3,047,942	$100,095,357	$82,909,571	*Total Appropriation, Department of Transportation*	$38,430,603	$75,440,913	$46,470,294

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DEPARTMENT OF INSTITUTIONS AND AGENCIES

700-110, 111, 113, 114. REDEMPTION OF BONDS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$190,000	.....	.....	$190,000	$190,000	700-110. Redemption of Institution Construction Bonds—Act of 1930	$194,000	$86,000	$86,000
1,790,000	.....	.....	1,790,000	1,790,000	700-111. Redemption of Institution Construction Bonds—Act of 1952	.....	.....	.....
1,800,000	.....	.....	1,800,000	1,800,000	700-113. Redemption of Institution Construction Bonds—Act of 1960	1,800,000	1,800,000	1,800,000
400,000	.....	.....	400,000	400,000	700-114. Redemption of Institution Construction Bonds—Act of 1964	1,000,000	1,000,000	1,000,000
$4,180,000	.....	.....	$4,180,000	$4,180,000	*Total Appropriation*	$2,994,000	$2,886,000	$2,886,000

700-170. MISCELLANEOUS CAPITAL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Home for Disabled Soldiers, Menlo Park—			
.....	.....	.....	.....	.....	Equipment for New Nursing Facility	.....	$94,000	
					Home for Disabled Soldiers, Vineland—			
.....	$70,307	.....	$70,307	$69,431	Bathroom Renovation, Main Building ..	.....	.....	
.....	38,575	.....	38,575	920	Renovate Elevator, Main Building	.....	40,000	
.....	.....	.....	.....	.....	Replace Roofs, Main Building	.....	35,000	
.....	.....	.....	.....	.....	Equipment for New Nursing Facility..	.....	94,000	
					State Prison, Trenton—			
.....	51,201	.....	51,201	44,873	Replace Roofs, Various Buildings	.....	62,600	
.....	15,000	+ $14,000	29,000	975	Replace Sally Port Gate	.....	.....	
.....	40,680	.....	40,680	5,370	Standby Generator	.....	.....	

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

700-170. MISCELLANEOUS CAPITAL

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Heating Units for Residences	.....	$16,000	
.....	.....	.....	.....	.....	Replace Steam System	.....	32,000	
.....	.....	.....	.....	.....	Elevator Replacement	.....	25,000	
.....	.....	.....	.....	.....	Renovation of Grill Gates	.....	42,000	
					State Prison Farm, Rahway—			
.....	$933	.....	$933	.....	Repairs to Wall	.....	.....	
.....	4,815	.....	4,815	$1,622	Renovate Shop Building	.....	.....	
.....	.....	+ $40,000	40,000	3,448	Roof Repairs Wing 2	.....	.....	
.....	.....	.....	.....	.....	Replace Windows Wing 1	.....	15,769	
					State Prison, Leesburg—			
.....	100,000	.....	100,000	100,000	Medium Security Prison and equipment	.....	528,434	
					State Reformatory, Bordentown--			
.....	33,950	.....	33,950	.....	Locking System	.....	.....	
.....	6,289	.....	6,289	4,044	Shower Room Floors	.....	.....	
.....	20,500	.....	20,500	.....	Steam Line Repairs	.....	.....	
.....	.....	+ 12,000	12,000	261	Garage Extension	.....	.....	
.....	.....	.....	.....	.....	Repiping of Wings	$48,000	48,000	
					Youth Reception and Correction Center, Yardville—			
.....	.....	.....	.....	.....	Garage Facilities	.....	48,000	
.....	.....	.....	.....	.....	Air Conditioning Hospital Area	.....	48,000	
					State Reformatory for Women, Clinton—			
.....	253,692	.....	253,692	234,589	Central Food Preparation Area	.....	.....	
.....	25,000	.....	25,000	.....	Renovation of Bath Facilities	.....	.....	
.....	80,670	.....	80,670	80,670	Sewage Treatment Plant and Disposal System	.....	.....	
.....	.....	.....	.....	.....	Equipment for New Buildings	.....	86,257	

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					State Reformatory, Annandale—		
.....	28,900	.....	28,900	17,229	Repair Gymnasium Floor	.....	.....
.....	33,068	.....	33,068	2,900	Hot Water Lines, Cottages	.....	.....
.....	.....	+ 26,000	26,000	478	Replace Heating System in Cottages ...	.....	.....
					Training School for Boys, Skillman—		
.....	.....	.....	.....	.....	Equipment for New Building	.....	105,954
					State Home for Boys, Jamesburg—		
.....	31,739	— 500	31,239	.....	Replace Sewer Lines	.....	.....
.....	35	.....	35	.....	Well	.....	.....
.....	4,836	.....	4,836	.....	Replace Heating Lines	.....	.....
.....	37,046	.....	37,046	.....	Utility Lines and Roof Repairs	.....	27,000
.....	27,430	+ 15,000	42,430	38,717	Kitchen Hood	.....	.....
.....	50,000	+ 6,500	56,500	50,477	Repair Underground Steam Distribution System	.....	.....
.....	20,000	.....	20,000	1,739	Resurface Powerhouse Exterior	.....	.....
.....	24,000	.....	24,000	.....	Vinyl Tile Floor Repairs	.....	10,000
.....	.....	+ 60,000	60,000	5,172	Renovation of Chapel	.....	.....
.....	.....	+ 16,000	16,000	1,600	Replace Elevator	.....	.....
.....	.....	.....	.....	.....	Replace Water Tank	44,000	.....
.....	.....	.....	.....	.....	Renovate Electric, Service Building ..	20,000	.....
.....	.....	.....	.....	.....	Plumbing Repairs, Guidance Unit	.....	22,000
					State Home for Girls, Trenton—		
.....	51,850	+ 50,000	101,850	30,870	Alterations to Wilson Cottage	.....	.....
.....	.....	+ 30,000	30,000	.....	Replace Doors and Hardware, Cottage	.....	.....
.....	.....	+ 18,000	18,000	317	Fireproof Thompson Cottage	.....	.....
.....	.....	.....	.....	.....	Roofs and Gutter Repairs	.....	98,634
					Division of Mental Retardation—		
.....	.....	.....	.....	.....	Equipment for New Day Care Centers		134,116
					Vineland State School—		
.....	2,073	.....	2,073	.....	Elevator, Giles Building	.....	.....
.....	2,728	.....	2,728	.....	Electrical Distribution	.....	.....
.....	17,352	.....	17,352	1,253	Work Camp	.....	.....
.....	14,157	.....	14,157	.....	Replace Floors	.....	41,000
.....	5,000	.....	5,000	.....	Replacement of Patient Cottages	.....	.....
.....	56,240	.....	56,240	54,930	Ventilating Hood	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

700-170. MISCELLANEOUS CAPITAL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$15,200	.....	$15,200	$600	Remodel Bathroom A Building	.....	.....	
.....	13,892	.....	13,892	615	Sprinkler System	.....	.....	
.....	54,782	+ $32,000	86,782	59,755	Replace Boiler, Colony	.....	.....	
.....	41,087	.....	41,087	33,338	Elevator, Jenkins Building	.....	.....	
.....	.....	.....	.....	.....	Auxiliary Equipment, Powerhouse	.....	$65,000	
.....	.....	.....	.....	.....	Elevator, East Building	.....	70,000	
					North Jersey Training School, Totowa—			
.....	52,704	.....	52,704	31,630	Replace Roofs	.....	48,180	
.....	319	.....	319	.....	Replace Steam Lines	.....	.....	
.....	15,569	— 6,800	8,769	605	Elevator, Nursery	.....	.....	
.....	17,250	+ 6,800	24,050	1,125	Replace Electric Wiring	$43,125	40,595	
.....	33,750	.....	33,750	7,102	Fire Protection Projects	.....	.....	
.....	.....	+ 68,000	68,000	5,900	Standby Diesel Generator	.....	.....	
.....	.....	.....	.....	.....	Electric Wiring, Food Service Building	27,500	.....	
					State Colony, Woodbine—			
.....	9,185	.....	9,185	.....	Floor Covering	.....	.....	
.....	442	.....	442	.....	Fire Protection	.....	.....	
.....	51	.....	51	.....	Heating and Ventilating Units	.....	.....	
.....	56,578	.....	56,578	11,392	Replace Boilers	.....	.....	
.....	1,724	.....	1,724	94	Heating System, Hospital Annex	.....	.....	
.....	17,250	.....	17,250	.....	Doors and Hardware	.....	.....	
.....	12,250	.....	12,250	.....	Replace Roof and Skylight, Food Service Building	.....	.....	
.....	.....	+ 16,120	16,120	946	Replace Roof, Farm Building	.....	.....	
.....	.....	.....	.....	.....	Renovate Electric Distribution System	.....	50,000	
.....	.....	.....	.....	.....	Renovate Cottages	.....	30,235	
					State Colony, New Lisbon—			$850,000
.....	45,351	+ 54,044	99,395	91,005	Convert Laundry to Storeroom	.....	.....	
.....	54,078	— 54,078	.....	.....	Generator	.....	.....	

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.....	.....	+ 34	34	34	Fuel Oil Storage Tanks	.....	.....
.....	.....	.....	.....	.....	Electric Feeder, Repairs	.....	33,910
.....	.....	.....	.....	.....	Roof Repairs, Cottages	.....	33,000
.....	.....	.....	.....	.....	Heating System, Laurel Building	.....	14,486
					Hunterdon State School—		
.....	.....	.....	.....	.....	Equipment for New School	.....	105,645
					Woodbridge State School—		
.....	.....	.....	.....	.....	Cooling Device, Generators	.....	35,000
					Edward R. Johnstone Training and Research Center—		
.....	15,571	.....	15,571	.....	Extend Steam Lines	.....	.....
.....	27,504	.....	27,504	.....	Heating System, Service Building	.....	.....
.....	27,504	+ 30,600	58,104	.....	Heating System, Vocational Building ..	.....	.....
.....	.....	+ 36,000	36,000	.....	Renovate Shower Room, Valentine Hall	.....	.....
.....	.....	.....	.....	.....	Garage Building	.....	40,000
.....	.....	.....	.....	.....	Replace Roof, Administration Building	.....	40,000
.....	.....	.....	.....	.....	Replace Roof, Vocational Building ..	.....	10,000
.....	.....	.....	.....	.....	Renovate Toilets	.....	22,000
.....	.....	.....	.....	.....	Heating Systems, Valentine Hall	.....	30,000
.....	.....	.....	.....	.....	Equipment for Blind Unit	.....	50,000
					State Hospital, Greystone Park—		
.....	100,542	.....	100,542	12,760	Water System Improvements	.....	.....
.....	104,292	+ 184,500	288,792	56,401	Roofs and Gutters	.....	51,000
.....	500	.....	500	.....	Electric Dualizing Deep Wells	.....	.....
.....	12,473	+ 52,000	64,473	5,200	Fire Protection	.....	85,000
.....	58,500	.....	58,500	.....	Replace Clinic Building Elevator	.....	.....
.....	729	.....	729	.....	Water Treatment and Supply	.....	.....
.....	35,260	.....	35,260	.....	Replace Window Guards and Doors ...	.....	.....
.....	25,146	+ 100,000	125,146	70,255	Hot Water Improvements	48,000	.....
.....	2,051	— 112	1,939	.....	Generators	.....	.....
.....	7,878	.....	7,878	.....	Replace Pipeline from Wells	.....	.....
.....	9	+ 130	139	138	Replace Electric Wiring, Clinic Building	.....	.....
.....	412	— 74	338	163	Electric Service, Incoming Line	.....	.....
.....	159,344	.....	159,344	64,668	Improve Main Building Heating	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

700-170. MISCELLANEOUS CAPITAL

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$181,500	— $56	$181,444	$25,084	Replace Electric Wiring, Reception Building	.....	.....	
.....	694	+ 112	806	735	Renovate Building for Children	.....	.....	
.....	44,597	.....	44,597	2,500	Replace Steam Distribution Lines	.....	$169,000	
.....	62,500	.....	62,500	4,550	Electric Distribution Improvements	.....	.....	
.....	.....	.....	.....	.....	Replace Electric Wiring, Firehouse	.....	32,000	
.....	.....	.....	.....	.....	Replace Air Conditioning System, Operating Room	.....	24,000	
.....	.....	.....	.....	.....	Replace Three Incinerator Chutes	.....	23,000	
.....	.....	.....	.....	.....	Elevator Replacement, Children's Unit	.....	36,500	
.....	.....	.....	.....	.....	Painting Program Main Building	.....	59,000	
.....	.....	.....	.....	.....	Bathrooms, Main Building, South	.....	40,000	
.....	.....	.....	.....	.....	Reservoir Repairs	.....	47,000	
.....	.....	.....	.....	.....	Laundry Improvements	.....	40,000	
					State Hospital, Trenton—			
.....	3,865	.....	3,865	53	Replace Elevator, Dix Building	.....	.....	
.....	10,614	.....	10,614	4,442	Electric Service Improvements	.....	.....	
.....	59,221	.....	59,221	16,070	Vroom Building Improvements	.....	157,400	
.....	8,813	.....	8,813	.....	Reconstruct and Fireproof West Main	.....	.....	
.....	2,070	+ 49,500	51,570	8,318	Renovate Secondary Electric Service	49,500	.....	
.....	1,715	.....	1,715	832	Replace Boiler	.....	.....	
.....	41,000	.....	41,000	36,546	Improve Heating System, Main Building	.....	.....	
.....	75,000	.....	75,000	6,225	Sewage Disposal, Jones and Knight Farms	.....	.....	
.....	.....	+ 45,000	45,000	3,735	Operating Suite, Heat and Air Conditioning Equipment for Children's Hospital	.....	9,466	
.....	.....	.....	.....	.....	Remodel Entrance	.....	45,000	

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.....	.....	.....	.....	.....	Replace, Resurface Walls	.....	49,500
.....	.....	.....	.....	.....	Floor Covering, Center Main	.....	35,000
.....	.....	.....	.....	.....	Renovate East Hospital Building	.....	67,100
.....	.....	.....	.....	.....	Resurface Floors, Paton	.....	28,000
.....	.....	.....	.....	.....	Emergency Generator	.....	30,000
.....	.....	.....	.....	.....	Renovation Main Kitchen and Cafeteria	.....	183,600
.....	.....	.....	.....	.....	Replace Boiler Plates	.....	30,000
					State Hospital, Marlboro—		
.....	22	.....	22	.....	Cottage Renovation for Children's Unit	.....	.....
.....	82,420	.....	82,420	553	Remodeling Building "O"	.....	49,000
.....	.....	+ 68,000	68,000	.....	Main Electric Distribution Board	64,700	.....
.....	.....	.....	.....	.....	Exterior Painting	.....	30,000
.....	.....	.....	.....	.....	Paint Shop	.....	36,000
.....	.....	.....	.....	.....	Aluminum Sash and Frames	.....	25,000
.....	.....	.....	.....	.....	Elevator Repairs	.....	18,000
.....	.....	.....	.....	.....	Modernization of Laboratory	.....	30,000
.....	.....	.....	.....	.....	Air Conditioning C-15	.....	49,000
.....	.....	.....	.....	.....	Renovate Toilets	.....	45,000
.....	.....	.....	.....	.....	Renovate Fire Alarm System	.....	20,000
					State Hospital, Ancora—		
.....	989	.....	989	375	Adolescent Unit	.....	.....
.....	7,289	.....	7,289	1,906	Convert Dormitory to Rooms	.....	.....
.....	16,000	+ 25,000	41,000	.....	Paint Shop	.....	.....
.....	.....	+ 20,000	20,000	1,735	Emergency Generator	.....	.....
.....	.....	.....	.....	.....	Tartan Surfacing	.....	63,875
.....	.....	.....	.....	.....	Elevator, Main Hall	.....	48,000
.....	.....	.....	.....	.....	Air Conditioning, Children's Unit	.....	30,000
.....	.....	.....	.....	.....	Alterations, Edgewood Homes	.....	33,000
					Neuro-psychiatric Institute—		
.....	205	.....	205	.....	Fire Protection	.....	.....
.....	12,219	.....	12,219	1,039	Standby Generator	.....	.....
.....	1,620	.....	1,620	.....	Improvements of Water System	.....	.....
.....	.....	+ 28,000	28,000	2,800	Repair Roof and Gutters	.....	.....
.....	.....	+ 50,000	50,000	4,800	Water Transmission Lines	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

700-170. MISCELLANEOUS CAPITAL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	+$162,740	$162,740	.....	Renovate Knight Building and Moosebrugger Basement	.....	.....	
.....	.....	+ 68,000	68,000	.....	Additions to Dodds Kitchen	.....	.....	
.....	.....	.....	.....	.....	Electric Service and Wire Repair	$43,000	.....	
.....	.....	.....	.....	.....	Safing Hot Water	30,000	.....	
.....	.....	.....	.....	.....	Heating System Repairs	.....	$23,200	
.....	.....	.....	.....	.....	Central Heating Plant	.....	34,750	
.....	.....	.....	.....	.....	Emergency Ramp	.....	25,000	
.....	.....	.....	.....	.....	Arthur Brisbane Child Treatment Center—Electrical Repairs, Main Building	.....	25,000	
.....	.....	.....	.....	.....	Diagnostic Center—Equipment for New Activities Building	.....	65,118	
.....	82,722	.....	82,722	64,553	State Sanatorium for Chest Diseases, Glen Gardner—Replace Plumbing	.....	.....	
.....	615	+ 11,000	11,615	10,545	Resurface Buildings	.....	.....	
.....	4,868	.....	4,868	.....	Convert Schoolhouse to Apartments	.....	.....	
.....	82,159	.....	82,159	.....	Replace Steam Distribution Lines	.....	.....	
.....	24,500	.....	24,500	9,383	Installation of Sprinkler System	.....	.....	
.....	33,848	.....	33,848	.....	Renovation to Nurses Home	.....	.....	
.....	.....	.....	.....	.....	Renovate Electric Wiring	24,000	.....	
$1,000,000	47,770	— 984,120	63,650	.....	Control, Miscellaneous Capital	58,175	.....	.....
$1,000,000	$3,056,078	+$349,340	$4,405,418	$1,412,390	*Total Appropriation*	$500,000	$4,263,324	$850,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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700-171. MAJOR CAPITAL

Year Ending June 30, 1968						Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$300,000	.....	—$300,000	.....	.....	Advance Planning and Design	.....	$300,000	.....
					Home for Disabled Soldiers, Vineland—			
344,000	$21,414	.....	$365,414	.....	Boiler and Powerhouse Replacement	.....	.....	.....
.....	.....	.....	.....	.....	New 100-Bed Infirmary	$26,400	1,425,000	.....
					Bureau of Children's Services—			
938,000	14,250	— 250,000	702,250	$1,000	Emergency Reception and Child Care Facilities	.....	.....	.....
.....	.....	.....	.....	.....	Units for Hard-to Place Children	35,000	.....	.....
					Division of Correction and Parole—			
.....	.....	.....	.....	.....	Minimum Custody Camp	.....	567,000	.....
					State Prison, Trenton—			
90,000	5,620	.....	95,620	7,260	Additional Boiler	.....	.....	.....
.....	.....	.....	.....	.....	Electrical Distribution System	7,260	77,000	.....
.....	.....	.....	.....	.....	Classrooms and Staff Offices	9,108	34,000	.....
.....	.....	.....	.....	.....	Standby Generator	.....	59,000	.....
					State Prison, Leesburg—			
.....	5,280	.....	5,280	.....	Additional Housing Units	.....	.....	.....
.....	31,080	.....	31,080	.....	Additional Supporting Facilities	.....	.....	.....
					State Reformatory, Bordentown—			
.....	.....	.....	.....	.....	New Gymnasium	8,646	.....	.....
.....	.....	.....	.....	.....	Powerhouse—Electrical Panel Boards	.....	92,000	.....
.....	840	.....	840	.....	Industrial Unit	.....	.....	.....
					Youth Reception and Correction Center, Yardville—			
.....	477,935	.....	477,935	103,451	New Reformatory	.....	.....	.....
					State Reformatory for Women, Clinton—			
870,000	.....	.....	870,000	828,343	Buildings for Psychologically Disturbed	.....	.....	.....
369,000	.....	.....	369,000	.....	Minimum Security Cottage	.....	.....	.....
.....	200,000	.....	200,000	21,360	Expansion of Boiler Plant	.....	.....	.....
.....	209,918	.....	209,918	171,007	Outside Utilities	118,000	.....	.....
.....	.....	.....	.....	.....	Repair and Storage Building	.....	112,000	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

700-171. MAJOR CAPITAL

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					State Reformatory, Annandale—			
.....	$8	.....	$8	.....	Renovate Electrical Distribution	.....	.....	.....
.....	.....	+ $10,000	10,000	.....	Renovation of Cottages	.....	.....	.....
.....	5,597	.....	5,597	$4,961	Work Camp	.....	.....	.....
					Training School for Boys—			
$888,000	R100,000	.....	988,000	876,321	Inmate Cottages	.....	.....	.....
200,000	.....	.....	200,000	7,920	Employee Housing	.....	.....	.....
					State Home for Boys, Jamesburg—			
.....	19,780	.....	19,780	.....	Cottages and Special Treatment Building	.....	.....	.....
					State Home for Girls, Trenton—			
546,000	18,614	.....	564,614	20,912	Utility Line Replacement	.....	$79,000	.....
.....	.....	+ 15,000	15,000	.....	Master Site Plan	.....	.....	.....
.....	.....	.....	.....	.....	Additional Classrooms	$3,960	.....	.....
					Division of Mental Retardation—			
.....	.....	.....	.....	.....	Somerset State School, Phase I	58,000	3,147,000	.....
.....	.....	.....	.....	.....	Activity Centers for Retarded	.....	1,000,000	.....
.....	.....	.....	.....	.....	Group Homes for Retarded	.....	2,920,000	.....
					Vineland State School—			
1,750,000	27,500	— 50,000	1,727,500	28,619	Replace Patient Buildings	.....	1,369,000	.....
450,000	.....	+ 75,000	525,000	1,331	Medical Facilities, Almond Road Colony	.....	.....	.....
113,000	7,034	.....	120,034	.....	New Boiler and Utility Lines	.....	.....	.....
.....	.....	+ 15,000	15,000	5,500	Master Site Plan, Utilities Study	.....	.....	.....
.....	.....	+ 85,000	85,000	5,000	Planning and Design, New Hospital	.....	.....	.....
.....	.....	.....	.....	.....	Renovate Electric System and New Generator (Colony)	.....	458,000	.....
					North Jersey Training School, Totowa—			
86,000	.....	.....	86,000	6,067	Replace Electric Distribution System	.....	.....	.....
.....	.....	+ 5,000	5,000	.....	Master Utilities Study	.....	.....	.....

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					State Colony, Woodbine—			
670,000	1,154	+ 50,000	721,154	681,279	Administration Facilities	.....	.....	.....
150,000	9,338	.....	159,338	.....	Additional Boiler	.....	.....	.....
.....	.....	.....	.....	.....	New 100-Bed Infirmary	26,400	572,000	.....
.....	.....	.....	.....	.....	Modernize Cottages	.....	110,000	.....
.....	.....	.....	.....	.....	Renovation of Food Service Building	.....	89,000	.....
					State Colony, New Lisbon—			
158,000	.....	.....	158,000	.....	Multi-Purpose Building	.....	.....	.....
.....	.....	.....	.....	.....	Employee Housing	.....	406,000	.....
.....	.....	.....	.....	.....	Addition to Service Building	.....	103,000	.....
.....	.....	.....	.....	.....	Maintenance Facilities	.....	168,000	.....
					Woodbridge State School—			
.....	.....	+ 8,000	8,000	.....	Air Condition Hospital—Planning	.....	.....	.....
.....	.....	.....	.....	.....	Cottage for Emotionally Disturbed	.....	638,000	.....
.....	5,066	— 5,066	.....	.....	New State School	.....	.....	.....
					Hunterdon State School—			
.....	.....	.....	.....	.....	Patient Cottages	.....	2,466,000	.....
					Edward R. Johnstone Training and Research Center—			
720,000	.....	+ 66,200	786,200	768,692	Blind Children's Training Unit	.....	.....	.....
.....	{ 64,039 / R31,773 }	— 55,618	40,194	3,348	Evaluation Center and Infirmary	.....	.....	.....
.....	7,200	— 5,241	1,959	.....	Readjustment Unit	.....	.....	.....
.....	2,077	— 127	1,950	1,949	Central Heating	.....	.....	.....
.....	148	— 148	.....	.....	Pumping Station	.....	.....	.....
					Division of Mental Health and Hospitals—			
.....	.....	.....	.....	.....	Community Mental Health Centers	15,840	.....	.....
					State Hospital, Greystone Park—			
.....	14,425	.....	14,425	.....	Affiliate Nurses Training and Education Center	.....	96,000	.....
.....	.....	+ 40,000	40,000	.....	Master Site Plan	.....	.....	.....
.....	1,765	.....	1,765	.....	Fireproof Main Building	.....	.....	.....
.....	38,510	.....	38,510	15,728	Fireproof Dormitory Building	.....	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

700-171. MAJOR CAPITAL

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					State Hospital, Trenton—			
$515,000	$1,230	.....	$516,230	$16,636	Children's Psychiatric Treatment Unit	.....	.....	.....
.....	.....	.....	.....	.....	Fireproof and Renovation of Center Main	$33,000	.....	.....
.....	.....	.....	.....	.....	Dining Facilities, Drake Building	3,786	.....	.....
.....	.....	.....	.....	.....	Employee Housing	.....	$430,000	.....
.....	.....	.....	.....	.....	Replace Boiler	.....	168,000	.....
.....	23,024	.....	23,024	.....	Fireproof Center Annex	.....	.....	.....
.....	324	.....	324	.....	Staff Housing, Physicians	.....	.....	.....
					State Hospital, Marlboro—			
.....	.....	.....	.....	.....	Replacement of Employees Housing	.....	66,000	.....
					State Hospital, Ancora—			
.....	.....	+ $10,000	10,000	4,200	Water Improvement Study	.....	.....	.....
.....	.....	.....	.....	.....	Water Treatment Plant	.....	136,000	.....
.....	.....	.....	.....	.....	Maintenance Shops	.....	59,000	.....
					Neuro-psychiatric Institute—			
400,000	.....	+ 24,000	424,000	56,882	Improvement to Utility System	.....	.....	.....
.....	.....	.....	.....	.....	Alterations to Driscoll Kitchen and Allen Building	.....	125,000	.....
.....	.....	.....	.....	.....	Renovation and Modernization of Bergen Building	.....	900,000	.....
.....	.....	.....	.....	.....	Renovation and Modernization of Schley, Ellis and Brophy	.....	375,000	.....
.....	.....	.....	.....	.....	Renovation and Modernization of Morrow East and West	.....	121,000	.....
.....	.....	.....	.....	.....	Renovation and Modernization of Driscoll North and South	.....	121,000	.....

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.....	.....	.....	.....	.....	Renovation and Modernization of Moosebrugger East and West	.....	242,000	.....
.....	.....	.....	.....	.....	Institute—Wide Paging System and Telegraphic Fire Alarm Signal System	.....	250,000	.....
.....	.....	.....	.....	.....	Upgrading Electric Service to all Buildings and Rewiring	.....	1,000,000	.....
.....	.....	.....	.....	.....	Expansion and Fireproofing of Drake School	.....	250,000	.....
.....	.....	.....	.....	.....	Provision for Adequate Maintenance Shops and Storage Space	.....	450,000	.....
.....	.....	.....	.....	.....	Renovations and Alterations of Old Hub	.....	100,000	.....
.....	.....	.....	.....	.....	Garden Type Apartments	.....	1,172,000	.....
.....	.....	.....	.....	.....	Addition of a Service Kitchen for Smalley Hall	.....	75,000	.....
.....	.....	.....	.....	.....	Renovation of Firehouse	.....	72,000	.....
.....	.....	+ 28,000	28,000	.....	Arthur Brisbane Child Treatment Center—School and Multi-Purpose Building ...	.....	.....	.....
1,250,000	150	+ 250,000	1,500,150	1,446,644	Diagnostic Center—Children's Psychiatric Diagnostic and Treatment Center	.....	.....	.....
.....	.....	+ 15,000	15,000	15,000	State Sanatorium for Chest Diseases, Glen Gardner—Master Site Plan, Utilities and Building Evaluation	.....	.....	.....
.....	.....	+ 69,000	69,000	5,000	New 100-Bed Infirmary Unit	.....	.....	.....
.....	.....	.....	.....	.....	Multi-Purpose Building	6,600	.....	.....
.....	.....	.....	.....	.....	Addition to Power Plant	.....	100,000	.....
.....	.....	.....	.....	.....	Renovation of Old Buildings	.....	100,000	.....
.....	.....	.....	.....	.....	Renovation of Utilities Systems	.....	100,000	.....
.....	.....	.....	.....	.....	Installation of Fire Sprinkler System..	.....	50,000	.....
.....	.....	.....	.....	.....	Bureau of Narcotics Addiction and Drug Abuse—Facility for Narcotic and Drug Abusers	66,000	.....	.....
$10,807,000	$1,345,093	+ $99,000	$12,251,093	$5,104,410	*Total Appropriation*	$418,000	$22,749,000	.....

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

700-172. ROADS AND APPROACHES

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	+$18,000	$18,000	$18,000	State Prison Farm, Rahway	.....	.....	
.....	.....	.....	.....	.....	Youth Reception and Correction Center, Yardville	.....	$8,000	
.....	.....	+ 15,000	15,000	15,000	State Reformatory for Women, Clinton	.....	49,000	
.....	.....	+ 2,000	2,000	2,000	State Reformatory, Annandale	.....	.....	
.....	.....	+ 5,000	5,000	5,000	State Home for Boys, Jamesburg	.....	.....	
.....	.....	+ 5,000	5,000	5,000	Vineland State School	.....	17,000	
.....	.....	+ 10,000	10,000	10,000	North Jersey Training School, Totowa	.....	78,000	
.....	.....	+ 10,000	10,000	10,000	State Hospital, Greystone Park	.....	35,000	$100,000
.....	.....	+ 10,000	10,000	10,000	State Hospital, Trenton	.....	81,000	
.....	.....	+ 10,000	10,000	10,000	State Hospital, Marlboro	.....	50,000	
.....	.....	+ 5,000	5,000	5,000	State Hospital, Ancora	.....	96,000	
.....	.....	+ 8,000	8,000	8,000	Arthur Brisbane Child Treatment Center	.....	122,000	
.....	.....	+ 2,000	2,000	2,000	State Sanatorium for Chest Diseases, Glen Gardner	.....	9,000	
$100,000	.....	—100,000	.....	.....	Control—Roads and Approches	$100,000	.....	
$100,000	.....	.....	$100,000	$100,000	*Total Appropriation*	$100,000	$545,000	$100,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

SUMMARY—CAPITAL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
$4,180,000	.....	.....	$4,180,000	$4,180,000	Redemption of Bonds	$2,994,000	$2,886,000	$2,886,000
1,000,000	$3,056,078	+$349,340	4,405,418	1,412,390	Miscellaneous Capital	500,000	4,263,324	850,000
10,807,000	1,345,093	+ 99,000	12,251,093	5,104,410	Major Capital	418,000	22,749,000	.....
100,000	.....	.....	100,000	100,000	Roads and Approaches	100,000	545,000	100,000
$16,087,000	$4,401,171	+$448,340	$20,936,511	$10,796,800	*Total Appropriation, Department of Institutions and Agencies*	$4,012,000	$30,443,324	$3,836,000

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MISCELLANEOUS EXECUTIVE COMMISSIONS

910-100. SOUTH JERSEY PORT COMMISSION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
$250,000	.....	+$59,100	$309,100	$309,100	To construct a 500 foot addition to the marginal wharf at the Camden Marine Terminal	.....	.....	.....
$250,000	.....	+$59,100	$309,100	$309,100	*Sub-Total Appropriation, South Jersey Port Commission*	.....	.....	.....

911-100. PALISADES INTERSTATE PARK COMMISSION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
.....	.....	.....	.....	.....	State Line Development	.....	$375,000	.....
.....	.....	.....	.....	.....	*Sub-Total Appropriation, Palisades Interstate Park Commission*	.....	$375,000	.....

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, together with the unexpended balances from such revenues as of June 30, 1969, 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.

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MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

914-100. DELAWARE RIVER BASIN COMMISSION

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Capital Construction—			
$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 at Beltsville, Blue Marsh and Tocks Island, known as DRBC Group Project No. 1, for which New Jersey's share of the water supply portion thereof is anticipated to be $58,600,000 including $29,619,000 for construction and $28,981,000 for interest to be repaid to the Federal Government over a 55-year period; provided that the appropriation herein made shall be applied to the cost thereof and shall be deemed to be a token of the State's intent to consider participation in and acceptance of the long-range plan of the Delaware River Basin Commission as described in the proposed capital budget of the Commission for the fiscal year 1969-70 adopted August 23, 1968	$1,000	$1,000	$1,000
$1,000	.....	.....	$1,000	$1,000	*Sub-Total Appropriation, Delaware River Basin Commission*	$1,000	$1,000	$1,000
$251,000	.....	+$59,100	$310,100	$310,100	*Total Appropriation, Miscellaneous Executive Commissions*	$1,000	$376,000	$1,000

It is recommended that the unexpended balance as of June 30, 1969 in this account be appropriated.

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SUPPLEMENTALS

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GENERAL STATE OPERATIONS

DEPARTMENT OF HIGHER EDUCATION

573-100. NEW JERSEY COLLEGE OF MEDICINE AND DENTISTRY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
					For the improvement of sanitation, environmental conditions, administration, nursing care and other professional services at the Martland Hospital, required to achieve reasonable standards of service for patient care and operation as a teaching hospital	$1,665,300	$1,665,300	1
					Total Appropriation, Department of Higher Education	$1,665,300	$1,665,300	1

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

STATE AID

DEPARTMENT OF INSTITUTIONS AND AGENCIES

DIVISION OF PUBLIC WELFARE—GENERAL

715-153. DEPENDENT CHILDREN ASSISTANCE—STATE AID

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Supplemental Requirement for Fiscal Year 1968-69	.....	$2,668,000	1
					Total Appropriation, Department of Institutions and Agencies	.....	$2,668,000	1

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

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CAPITAL CONSTRUCTION

DEPARTMENT OF EDUCATION

535-170. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Capital Construction—			
					Supplemental requirement for 1968-69 to restore funds advanced from the appropriation for "State Share—Expanding and Equipping the Newark Manpower Training Skills Center" for the purpose of awarding construction contracts for Pre-Lower School	$350,000	$350,000	1
.....	.....	.....	.....	.....	*Total Appropriation, Department of Education*	$350,000	$350,000	1

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

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NON-STATE FUNDS SECTION

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SUMMARY

FEDERAL, OTHER NON-STATE AND REVOLVING FUNDS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$11,308	.....	$11,308	$11,303	Legislature	.....	.....	.....
.....	19,803	.....	19,803	19,803	Chief Executive's Office	$722,964	$990,000	.....
.....	181,809	— $36	181,773	164,093	Department of Law and Public Safety	107,931	45,939	.....
.....	77,621,316	— 17,660	77,603,656	65,284,330	Department of the Treasury	113,169,672	114,725,334	.....
.....	39,383	.....	39,383	39,383	Department of State	31,659	100,000	.....
.....	.....	.....	.....	.....	Department of Civil Service	81,535	.....	.....
.....	15,409	.....	15,409	15,409	Department of Banking and Insurance	15,685	16,000	.....
.....	746,460	.....	746,460	472,818	Department of Agriculture	650,374	1,062,515	.....
.....	552,131	— 8,592	543,539	494,137	Department of Defense	91,172	3,500	.....
.....	145,855	.....	145,855	126,524	Department of Public Utilities	19,331	.....	.....
.....	6,377,238	.....	6,377,238	6,200,684	Department of Health	6,384,972	5,330,669	.....
.....	26,341,247	.....	26,341,247	25,877,265	Department of Labor and Industry	26,004,426	32,470,958	.....
.....	33,489,115	+ 8,410	33,497,525	14,880,166	Department of Conservation and Economic Development	18,958,730	2,496,392	.....
.....	58,846,428	— 23,953	58,822,475	57,192,942	Department of Education	56,593,814	60,066,230	.....
.....	32,726,543	— 17,722	32,708,821	24,531,375	Department of Higher Education	11,904,263	4,731,828	.....
.....	13,639,452	+361,075	14,000,527	10,150,976	Department of Transportation	7,523,970	5,784,339	.....
.....	121,400,080	.....	121,400,080	111,201,917	Department of Institutions and Agencies	133,404,518	166,588,524	.....
.....	6,601,114	— 4,000	6,597,114	5,868,822	Department of Community Affairs	4,655,824	3,361,860	.....
.....	$378,754,691	+$297,522	$379,052,213	$322,531,947	*Grand Total, Non-State Funds*	$380,320,840	$397,774,088	[1]

[1] It is recommended that the unexpended balances as of June 30, 1969 in the several Federal, Other Non-State and Revolving Funds heretofore established, together with any receipts therefrom during 1969-70, be appropriated for the several purposes thereof, notwithstanding the estimates of revenues and expenditures as to such funds which may be indicated in this section or in the section for Statistical Summaries and except as may be specified otherwise in this Budget Message; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

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LEGISLATURE

MISCELLANEOUS LEGISLATIVE COMMISSIONS

041-200. COMMISSION TO STUDY THE CAUSES AND PREVENTION OF CRIME IN NEW JERSEY—FEDERAL

The Commission was established by the Legislature to make a comprehensive report on the community backgrounds of crime and juvenile delinquency, and to develop standards and recommendations for public and private approaches to crime prevention and control. It was also directed to study the report of the President's Commission on Law Enforcement and Administration of Justice and to report to the Legislature ways and means of implementing the recommendations set forth in that report. The work of this Commission is completed.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	{$1,404 R9,904}	.....	$11,308	$11,303	Expenses of the Commission	.....	.....	.....
.....	$11,308	.....	$11,308	$11,303	*Total Appropriation, Legislature* ...	.....	.....	.....

CHIEF EXECUTIVE'S OFFICE

STATE LAW ENFORCEMENT PLANNING AGENCY

080-200. Operating Fund: The State Law Enforcement Planning Agency was formed by Executive Order No. 45, dated August 13, 1968, in order to participate under the Federal Omnibus Crime Control and Safe Streets Act of 1968, P. L. 90-351. Under Title 1B of the Act, New Jersey will receive $571,150 of Federal funds, which is matched by $63,462 of State funds, as provided by Chapter 391, P. L. 1968.

The Agency is under the direct jurisdiction of the Governor, existing as part of his office, and is charged with the responsibility of developing a comprehensive state-wide plan for the improvement of law enforcement throughout the State; designing, developing and correlating programs and projects for the State and units and combinations of units of general local government for improvement in law enforcement; and establishing priorities for law enforcement throughout the State. SLEPA is also charged with the distribution and administration of grants to regional law enforcement planning agencies in accordance with Federal and State governing board requirements. There are 45 positions currently authorized.

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080-201. Project ALERT—Riot Control: Under provisions of Section 307 (b) of the Federal Omnibus Crime Control Act, P. L. 90-351, the State Law Enforcement Planning Agency received Federal funds amounting to $151,814 which are matched by $50,650 of State funds, as part of $70,000 for the purchase of radio equipment, provided by Chapter 251, P. L. 1968. This program is known as "Project ALERT". (Allied Law Enforcement Radio Tie). It is a low-band radio communications system utilizing portable base radios and hand-held portable radios. The base stations are to be set up in 25 cities and hand-radios distributed accordingly. The remainder of the equipment will be stored at various locations within the State for immediate delivery to any municipality in the event of a civil disorder or emergency. The system operates on 2 low-band radio frequencies, licensed by the State Police for SLEPA. ALERT will provide any municipality, in the time of need, a clear channel radio system to conduct emergency communications.

Year Ending June 30, 1968							Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	080-200. Operating Fund—Federal	$571,150	$990,000	.....
.....	.....	.....	.....	.....	080-201. Project ALERT—Riot Control —Federal	151,814	.....	.....
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	$722,964	$990,000	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

080-501. STATE-URBAN RELATIONS COMMITTEE STUDY

The Carnegie Corporation of New York awarded a 5-month grant, through the National Governors' Conference, to the Governor's office to prepare a study and report for the State-Urban Relations Committee of the National Governors' Conference. The study explored the entire field of inter-governmental relations and suggested new roles for the states to take, in conjunction with Federal and local governments, in meeting present-day urban problems. Both the study and the report were presented on October 18, 1967 by Governor Hughes, who continues to serve as the Chairman of the State-Urban Relations Committee. The full body of the National Governors' Conference accepted the study as a resource document and approved the resolution which summarized many of the recommendations contained in the study. The grant covered the period from May 16, 1967 to October 30, 1967. The project is completed.

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CHIEF EXECUTIVE'S OFFICE—Continued

080-501. STATE-URBAN RELATIONS COMMITTEE STUDY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	+$7,967	$7,967	$7,967	Salaries	.....	.....	.....
.....	.....	+ 5,073	5,073	5,073	Materials and Supplies	.....	.....	.....
.....	.....	+ 6,212	6,212	6,212	Services Other Than Personal	.....	.....	.....
.....	$2,589 R17,214	—19,483	320	320	Extraordinary	.....	.....	.....
.....	.....	+ 231	231	231	Additions and Improvements	.....	.....	.....
.....	$19,803	.....	$19,803	$19,803	*Sub-Total Appropriation*	.....	.....	.....
.....	$19,803	.....	$19,803	$19,803	*Total Appropriation, Chief Executive's Office*	$722,964	$990,000	1

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF LAW AND PUBLIC SAFETY

OFFICE OF THE ATTORNEY GENERAL

100-400. VETERANS' LOAN AUTHORITY

The Veterans' Loan Authority was established pursuant to 38:23B-1, as amended and supplemented, to guarantee or insure loans to qualified veterans of World War II and the Korean Emergency. Under 38:23B-7 et seq., loans to World War II veterans were terminated and the benefits were extended to veterans of the Korean Emergency. Under 38:23B-22.2, the benefits to Korean veterans were terminated as of June 30, 1958, and all the powers, duties and functions of the Veterans' Loan Authority were transferred to the Department of Law and Public Safety on July 1, 1958 to complete all unfinished transactions and wind up its affairs. There was a total of 29,376 loans to all veterans, amounting to $47,097,326, of which there were 3,907 notes, amounting to $4,187,865, purchased from various banks, under the terms of the guaranty. The function of the Authority is to recover on all notes purchased under the terms of the Veterans' Loan Act.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Authorized Positions	4	4	4	4	4

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Workload Data:			Budget Estimate	1969 Revised Estimate	Estimated
Collected to Date	$2,321,589	$2,394,209	$2,254,716	$2,464,209	$2,534,209
Collected this Year	73,441	72,620	70,000	70,000	70,000
By Special Counsel	63,641	62,120	60,000	60,000	60,000
By Agency	9,800	10,500	10,000	10,000	10,000
Amount Written Off to Date	824,137	836,137	837,489	846,137	856,137
Balance (Principal) Due	2,088,825	2,044,765	2,082,744	2,033,744	1,941,825

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+$35,197	$35,197	$35,196	Salaries	$34,735	$36,949	.....
.....	.....	+ 227	227	168	Materials and Supplies	227	227	.....
.....	.....	+ 8,612	8,612	8,445	Services Other Than Personal	8,612	8,713	.....
.....	.....	+ 50	50	19	Maintenance of Property	50	50	.....
.....	{$23,588 / R25,318}	— 44,122	4,784	4,782	Extraordinary	.....	.....	.....
.....	$48,906	— $36	$48,870	$48,610	*Sub-Total Appropriation*	$43,624	$45,939	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

MISCELLANEOUS PROGRAMS

115-200. Patterns of Discrimination Study: This grant was for research projects to discover the amount and the causes and cures of discrimination in employment because of race, color, etc., and to investigate existing patterns of discrimination in the hospitals within New Jersey. The project is completed and the final report published.

115-201. Equal Employment Opportunity Project: This grant was to the Division on Civil Rights for a follow-up study of employment cases to determine how the complainants have fared in their new employment, to determine what steps in the way of affirmative action the respondents have taken to implement their "cease and desist" promises, and to institute a program of affirmative action in the establishment of those respondents who do not have such a program. The final report of the project is near completion and will be forwarded to the Equal Employment Opportunity Commission.

115-202. Equal Opportunity Enforcement Project: This grant was to the Division on Civil Rights to determine the most effective and efficient methods of enforcement of the anti-discrimination provision of Title VII of the Civil Rights Act of 1964 with

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respect to employers who may be engaging in discriminatory recruitment practices and who failed to take affirmative action with respect to recruitment of minority group employees. Over 125 employers will be visited by 26 advanced law students engaged in investigation, decision drafting, conciliation and technical assistance operations. The employers will be subject to either compliance or technical assistance activity. Originally the project was to run from 9-18-67 to 9-18-68. However, due to a late start in recruitment of the law students, it will run for two additional semesters. There is 1 position currently authorized.

120-200. National Crime Information Center—Law Enforcement Assistance: This grant was to the Division of State Police for the second half of fiscal year 1969, representing Federal funds of $8,000 per year to defray expenses partially of the New Jersey communications terminal point of the National Crime Information Center, Washington, D. C.

125-200. Multi-Media Mobile Police Training Facilities: This grant is to fund a demonstration pilot project in mobile police training. The Police Training Commission operates 2 mobile classrooms that each accommodate 30 students and can be transported into any community in the State to conduct police training courses at no cost to the community. The project commenced in June 1966 and was federally funded until June 30, 1968.

125-400. Development of Instructional Materials for Training Law Enforcement Officers: This grant is to the Police Training Commission for the development of multi-media programmed instructional materials for the training of law enforcement officers. There are presently 3 positions authorized.

125-401. Police Recruitment Program: This grant is to the Police Training Commission for a police recruitment training program to prepare minority group members of the Newark community who are interested in becoming policemen. There are presently 3 positions authorized.

125-500. Police Scholarship Fund: This grant, by the Sears-Roebuck Foundation, has contributed funds for partial scholarships for police officers. Recipients have been selected by state-wide written examination. The funds are renewable annually at the discretion of the Foundation.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$941	.....	$941	$874	115-200. Patterns of Discrimination Study—Federal	$67	.....	.....
.....	{1 R11,022}	.....	11,023	11,023	115-201. Equal Employment Opportunity Project—Federal	.....	.....	.....

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.....	R25,500	.....	25,500	20,084	115-202. Equal Opportunity Enforcement Project—Federal	.....	.....	.....
.....	R 4,000	.....	4,000	4,000	120-200. National Crime Information Center—Law Enforcement Assistance—Federal	8,000	.....	.....
.....	{ 2,810 } R65,764	.....	68,574	61,726	125-200. Multi-Media Mobile Police Training Facility—Federal	.....	.....	.....
.....	R19,387	.....	19,387	14,928	125-400. Development of Instructional Materials for Training Law Enforcement Officers	18,500	.....	.....
.....	.....	.....	.....	.....	125-401. Police Recruitment Program ..	37,740	.....	.....
.....	{ 478 } R 3,000	.....	3,478	2,848	125-500. Police Scholarship Fund (Sears-Roebuck Foundation)	.....	.....	.....
.....	$132,903	.....	$132,903	$115,483	*Sub-Total Appropriation*	$64,307	.....	.....
.....	$181,809	—$36	$181,773	$164,093	*Total Appropriation, Department of Law and Public Safety*	$107,931	$45,939	1

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF THE TREASURY

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 was directed to establish a Bureau of Data Processing in order to co-ordinate the data processing activities of all State Government agencies, develop a State Automatic Data Processing Master Plan consulting with the Automatic Data Processing Advisory Committee, and to operate a data processing center in order to utilize data processing staff, equipment, and facilities more efficiently and economically by extending data processing services to as many other agencies as possible. Among the types of information which the Bureau processes are: centralized payroll, budget, taxes, pensions, health insurance, State-wide real property, construction projects status, investments, and various other services for a number of other State agencies. The costs of operating the Bureau are distributed among the using State agencies on the basis of utilization, the charges for which constitute the source of the Revolving Fund heretofore created pursuant to Chapter 33, P. L. 1966.

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DIVISION OF BUDGET AND ACCOUNTING

220-300. BUREAU OF DATA PROCESSING

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Authorized Positions	62	83	112	124	....
Workload Data:					
Critical Path Method Networks Evaluated	207	380	300	375	....
Licenses Produced	49,800	46,628	51,000	47,000	....
Garnishment Cases, Pending and Active	844	799	870	810	....
Checks Prepared	1,187,076	1,361,664	1,200,000	1,400,000	....
Savings Bonds Issued	150,283	155,301	130,000	165,000	....
Agricultural Commodity Agencies Participating	1,501	2,559	1,500	....	....
Local Property Tax Processings:					
Total	162,921	157,093	167,000	165,000	....
Usable	63,165	58,442	66,000	65,000	....
Corporation Annual Reports Processed	103,000	113,491	106,000	115,000	....
Corporation Tax Processings	120,000	135,000	124,000	140,000	....
Emergency Transportation Tax Withholding Statements Processed	92,000	117,678	95,000	122,000	....
Sales Tax Vendors Registered	212,000	232,888	225,000	240,000	....
Unified Taxpayer File:					
Taxpayers Recorded	300,000	430,200	350,000	470,000	....

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+ $690,291	$690,291	$688,422	Salaries	$736,507	$881,364	.....
.....	.....	+ 54,150	54,150	51,677	Materials and Supplies	70,300	66,375	.....
.....	.....	+ 533,668	533,668	517,716	Services Other Than Personal	529,944	583,780	.....
.....	.....	+ 30,529	30,529	30,400	Maintenance of Property	32,388	35,370	.....
.....	$160,430 R1,280,072	—1,315,417	125,085	101,677	Extraordinary	.....	.....	.....
.....	.....	+ 6,779	6,779	6,274	Additions and Improvements	2,336	4,564	.....
.....	$1,440,502	.....	$1,440,502	$1,396,166	*Sub-Total Appropriation*	$1,371,475	$1,571,453	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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DIVISION OF BUDGET AND ACCOUNTING

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.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$355,767	.....	$355,767	.....	Highway Improvment Bonds— 220-400. Series A to F, Chapter 228, P. L. 1930	.....	.....	.....
.....	2,018	.....	2,018	.....	220-402. Series G, Chapter 228, P. L. 1930	.....	.....	.....
.....	12,490	.....	12,490	$537	State Teachers College Building Construction Bonds— 220-403. Chapter 340, P. L. 1951	.....	.....	.....
.....	54,183	.....	54,183	.....	Institution Construction Bonds— 220-404. Chapter 3, P. L. 1952	.....	.....	.....
.....	46,074	.....	46,074	.....	State Higher Education Bonds— 220-406. Chapters 10 and 42, P. L. 1959	.....	.....	.....
.....	$470,532	.....	$470,532	$537	*Sub-Total Appropriation*	.....	.....	[1]
.....	$1,911,034	.....	$1,911,034	$1,396,703	*Total Appropriation, Division of Budget and Accounting*	$1,371,475	$1,571,453	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DIVISION OF PURCHASE AND PROPERTY

230-200. HEALTH AND AGRICULTURE BUILDING—HEALTH LABORATORY—FEDERAL

(Hill-Burton Funds)

These funds, provided by the Federal Hill-Burton Act, are being applied toward construction of the Health Department areas in the laboratory and represent the maximum amount available for projects of this type. The funds are for general construction and fixed laboratory equipment.

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

230-200. HEALTH AND AGRICULTURE BUILDING—HEALTH LABORATORY—FEDERAL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$151,529	.....	$151,529	$8,213	Capital Construction	.....	.....	.....
.....	$151,529	.....	$151,529	$8,213	*Sub-Total Appropriation*	.....	.....	.....

DIVISION OF PURCHASE AND PROPERTY

230-300. STATE PURCHASE FUND

The State Purchase Fund is a purchase revolving fund established and maintained for the purpose of making payments for purchases pursuant to 52:25-13 and for the expenses of handling, storing and transporting purchases. The cost is apportioned among the various using agencies.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$18,488 R6,478,666	—$17,660	$6,479,494	$6,479,494	Materials and Supplies— For Purchase of Materials for Resale to State Agencies	$1,000,000	$2,000,000	.....
.....	$6,497,154	—$17,660	$6,479,494	$6,479,494	*Sub-Total Appropriation*	$1,000,000	$2,000,000	[1]

[1] It is recommended that the balance in this fund as of June 30, 1969, plus receipts during 1969-70, be appropriated as a revolving fund to the extent of a capitalization of $1,000,000.

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DIVISION OF PURCHASE AND PROPERTY

230-301. CENTRAL MOTOR POOL

Pursuant to Executive Order No. 2, dated July 26, 1962, the Department of the Treasury was directed to establish and operate a Central Motor Pool in order to co-ordinate the use of certain State-owned vehicles. This unit 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.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Authorized Positions	19	24	28	30	....
Workload Data:					
Total Number Pool Vehicles:					
At Beginning of Fiscal Year	1,129	1,340	1,550	1,700	....
At End of Fiscal Year	1,340	1,550	1,650	1,800	....
Average During Fiscal Year	1,234	1,445	1,600	1,750	....
Analysis of Year-End Fleet:					
Passenger Cars and Station Wagons	**1,313**	**1,529**	**1,629**	**1,680**	....
On Daily Assignment	191	200	220	240	....
On Permanent Assignment	1,122	1,329	1,409	1,440	....
Trucks and Other	**27**	**21**	**21**	**20**	....
On Daily Assignment	3	1	1	2	....
On Permanent Assignment	24	20	20	18	....
Total Vehicle Miles Operated:					
During Fiscal Year	18,998,588	22,649,669	25,000,000	26,800,000	....
Average Miles Per Vehicle	13,332	15,674	15,625	15,320	....
Average Expenditure Per Vehicle Mile:					
Salaries, Supplies, Services, Maintenance	$.0341	$.0379	$.0291	$.0291	....
Replacements	$.0154	$.0244	$.0208	$.0208	....
Additions	$.0073	$.0010	$.0050	$.0025	....
Total	$.0568	$.0633	$.0549	$.0524	....

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

230-301. CENTRAL MOTOR POOL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	+ $161,542	$161,542	$161,542	Salaries	$165,287	$183,213	.....
.....	.....	+ 446,333	446,333	446,333	Materials and Supplies	297,200	448,000	.....
.....	.....	+ 140,686	140,686	140,686	Services Other Than Personal	146,174	153,960	.....
.....	.....	+ 662,939	662,939	662,939	Maintenance of Property	635,825	656,719	.....
.....	$91,092 / R1,343,722	—1,433,269	1,545	1,545	Extraordinary	.....	.....	.....
.....	.....	+ 21,769	21,769	21,769	Additions and Improvements	126,500	1,500	.....
.....	$1,434,814	.....	$1,434,814	$1,434,814	*Sub-Total Appropriation*	$1,370,986	$1,443,392	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DIVISION OF PURCHASE AND PROPERTY

231-300. INSPECTION AND ADMINISTRATION OF CONSTRUCTION

Pursuant to 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.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Authorized Positions	42	63	76	95	....

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	+ $481,705	$481,705	$481,705	Salaries	$582,023	$742,951	.....
.....	.....	+ 35,115	35,115	35,005	Materials and Supplies	15,000	36,150	.....
.....	.....	+ 72,609	72,609	72,609	Services Other Than Personal	30,000	70,900	.....
.....	.....	+ 222	222	222	Maintenance of Property	.....	300	.....

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.....	R$590,165	— 589,915	250	250	Extraordinary	.....	.....	.....
.....	.....	+ 264	264	264	Additions and Improvements	.....	.....	.....
.....	$590,165	.....	$590,165	$590,055	*Sub-Total Appropriation*	$627,023	$850,301	1
.....	$8,673,662	— $17,660	$8,656,002	$8,512,576	*Total Appropriation, Division of Purchase and Property*	$2,998,009	$4,293,693	1

1 See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DIVISION OF TAXATION
MISCELLANEOUS PROGRAMS

240-402. Contributions to New Jersey Firemen's Home and New Jersey State Firemen's Association: Pursuant to 54:17-4, all moneys received from insurance companies of other States and counties under 2% tax on premiums for fire insurance are distributed to the New Jersey Firemen's Home and New Jersey Firemen's Association. Such sums as are required to operate the home are made available by resolution approved by the Governor. The balance is paid to the New Jersey Firemen's Association.

240-450. Financial Business Tax: Pursuant to 54:10B-1 et seq., a tax was established on all business enterprises which are in competition with the business of national banks and which employ moneyed capital for profit. The aggregate amount of tax, interest and penalties collected is distributed among the taxing districts and counties in which taxpayers maintain places of business, in the ratio of ½ to the taxing district and ½ to the county in which the taxing district is located.

240-452. Business Personal Propery Tax Replacement Program: Pursuant to N. J. S. A. 54:11D-1 et seq., the revenues of 4 State taxes (1) Unincorporated Business Tax, (2) Retail Gross Receipts Tax, (3) Business Personal Property Tax, and (4) a portion of the Corporation Tax, are distributed to municipalities which formerly derived revenues from the repealed local tax on personal property used in business.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	R $357,457	.....	$357,457	$357,457	240-402. Contributions to New Jersey Firemen's Home and New Jersey Firemen's Association	$365,000	$375,000	.....
.....	171,164 R 1,492,268	.....	1,663,432	1,600,000	240-450. Financial Businesss Tax ...	1,600,000	1,650,000	.....
.....	R65,015,731	.....	65,015,731	53,417,594	240-452. Business Personal Property Tax Replacement Program	106,835,188	106,835,188	.....
.....	$67,036,620	.....	$67,036,620	$55,375,051	*Total Appropriation, Division of Taxation*	$108,800,188	$108,860,188	1

1 See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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DEPARTMENT OF THE TREASURY—Continued

SUMMARY—NON-STATE FUNDS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$1,911,034	.....	$1,911,034	$1,396,703	Division of Budget and Accounting ...	$1,371,475	$1,571,453	.....
.....	8,673,662	—$17,660	8,656,002	8,512,576	Division of Purchase and Property ...	2,998,009	4,293,693	.....
.....	67,036,620	.....	67,036,620	55,375,051	Division of Taxation	108,800,188	108,860,188	.....
.....	$77,621,316	—$17,660	$77,603,656	$65,284,330	*Total Appropriation, Department of the Treasury*	$113,169,672	$114,725,334	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF STATE

301-200. STATE COUNCIL ON THE ARTS

Under 52:16A-25 et seq. the Council on the Arts was created to stimulate and encourage the study and presentation of the performing and creative arts, and to foster public interest in and support of the arts in our State. This Federal grant enables the Council to enter into contracts with individuals, organizations, and institutions for services or endeavors furthering the objectives of the Council's program.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	R$39,383	.....	$39,383	$39,383	Grant: National Foundation on the Arts and Humanities	$30,909	$100,000	.....
.....	$39,383	.....	$39,383	$39,383	*Sub-Total Appropriation*	$30,909	$100,000	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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301-500. STATE COUNCIL ON THE ARTS

Through the generosity of Mr. Stephen Spector, Griggstown, New Jersey, an exhibit consisting of 47 photographs by Mrs. Ulli Steltzer will tour statewide for a 9-month period and will be circulated to libraries, college and public art galleries, and banks. Mr. Spector donated $750. A matching amount of $250 was appropriated in account, 301-100 for Cultural Projects.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Touring Photography Show: Private	$750	.....	.....
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	$750	.....	.....
.....	$39,383	.....	$39,383	$39,383	*Total Appropriation, Department of State*	$31,659	$100,000	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF CIVIL SERVICE

310-500. PUBLIC EMPLOYMENT CAREER DEVELOPMENT PROGRAM (FORD FOUNDATION)

This grant, made by the Ford Foundation to the Department of Community Affairs, was reallocated to the Department of Civil Service. It is matched with $50,000 of State funds. The objective is to match critical manpower needs of State and local governments with the job needs of the disadvantaged through the development of new positions and staffing patterns, the redesign of existing positions and requirements, and the recommendation of operating policies and procedures that will facilitate related employment opportunities. There are 11 positions currently authorized for this program.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Grant: Public Employment Career Development (Ford Foundation)	$81,535	.....	.....
.....	.....	.....	.....	.....	*Total Appropriation, Department of Civil Service*	$81,535	.....	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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DEPARTMENT OF BANKING AND INSURANCE

320-400. NATIONAL ASSOCIATION OF INSURANCE COMMISSIONERS TRUST FUND

Pursuant to 17:24-13, these funds represent the proportionate share of assessments levied against New Jersey life insurance companies for expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	R$15,409	.....	$15,409	$15,409	Services Other Than Personal	$15,685	$16,000	.....
.....	$15,409	.....	$15,409	$15,409	*Total Appropriation, Department of Banking and Insurance*	$15,685	$16,000	1

1 See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF AGRICULTURE

MISCELLANEOUS PROGRAMS

330-200. State Board of Agriculture Loan Fund: Pursuant to 4:18A-1, the Federal Government has transferred to the Department assets of the defunct Rural Rehabilitation Corporation to assist qualified applicants starting new farm enterprises. Loans are negotiated for the purchase of land, livestock, equipment, materials and supplies. There is 1 position currently authorized.

330-201. Grant for Statistical Services: Pursuant to 4:1-22.1, the Department collects and publishes statistical data for the farmer to use in planning production and marketing schedules. Specific data for New Jersey agriculture supplements the national data compiled by the Federal agency. This is a "matched-fund" project with the United States Department of Agriculture. There is 1 position currently authorized.

330-202. Grant for Marketing Expansion: Pursuant to 4:1-22.1, the Department co-operates with the United States Department of Agriculture and with State agricultural marketing organizations in programs of official grades for farm products and in improving the marketing of agricultural products. The Apple, Asparagus, Potato, and Poultry Promotion Councils, Sweet Potato Commission, and certain marketing organizations are co-operating with the United States Department of Agriculture to improve the marketing of State Seal of Quality products and other New Jersey farm commodities. There are 5 positions currently authorized.

330-203. Grant for Marketing Facilities: Pursuant to 4:1-22.1, the Department co-operates with the United States Department of Agriculture and with agricultural marketing organizations of the State in programs of official grades for farm products and to

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improve marketing of agricultural products. The Apple, Asparagus, Potato and Poultry Promotion Councils, Sweet Potato Commission, the New Jersey Public Market Commission and certain marketing organizations are co-operating with the United States Department of Agriculture to improve marketing facilities of New Jersey farm products. The program also involves improved layouts for prepackaging operations. There is 1 position currently authorized.

330-204. Meat and Poultry Inspection: Pursuant to 24:16B-1 et seq., the Department has responsibility for inspection of meat and poultry in intra-State commerce. To the State appropriation the Federal government provides a matching grant on a dollar-for-dollar basis.

330-400. Poultry Products Promotion Council: Pursuant to 54:47A-1, the tax of 1 cent per 100 pounds imposed on all feed and grains sold for poultry feed for use in the State, is appropriated to administer and collect the tax and to promote New Jersey poultry products. These programs are conducted by the Poultry Products Promotion Council. There are 3 positions currently authorized.

330-401. White Potato Industry Promotion Council: Pursuant to 54:47B-1, the tax of 5 cents per hundredweight imposed on white seed potatoes sold or delivered for planting within the State, is appropriated to administer and collect the tax, and for educational, research, sales and promotion programs approved by the White Potato Industry Council.

330-402. Asparagus Industry Promotion Council: Pursuant to 54:47C-1, the tax imposed on asparagus produced in the State and which is offered for sale, is appropriated to administer and collect the tax and for programs of marketing, promotion and research approved by the New Jersey Asparagus Industry Council. There are 2 positions currently authorized.

330-403. Apple Industry Promotion Council: Pursuant to 54:47D-1, the tax imposed on apples produced in New Jersey, is appropriated to administer and collect the tax, and for marketing, promotion and research programs approved by the New Jersey Apple Industry Council. There is 1 position currently authorized.

330-404. Sweet Potato Commission: Pursuant to 54:47E-1 et seq. the assessment of 2 cents per bushel imposed on sweet potato produce within the State is appropriated to administer and collect the assessment, and for programs of marketing, grading, promotion and research for the benefit of the Sweet Potato Industry.

330-405. New Jersey Horse Breeding and Development: Pursuant to C. 5:5-64 et seq. a percentage of the betting pool from New Jersey race tracks is used for additional purses and awards to encourage improvements in the equine breeding industry. There are 3 positions currently authorized.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$75,276	.....	$75,276	$24,073	330-200. State Board of Agriculture Loan Fund—Federal	$34,775	$36,900	.....
.....	8,653	+$25	8,678	8,678	330-201. Grant for Statistical Services—Federal	10,225	11,750	.....

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DEPARTMENT OF AGRICULTURE—Continued

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$42,789	.....	$42,789	$4,169	330-202. Grant for Marketing Expansion—Federal	$46,475	$48,000	.....
.....	14,457	—$25	14,432	12,048	330-203. Grant for Marketing Facilities—Federal	16,351	17,480	.....
.....	.....	.....	.....	.....	330-204. Meat and Poultry Inspection—Federal	100,000	475,000	.....
.....	81,488	.....	81,488	75,797	330-400. Poultry Products Promotion Council	76,503	81,675	.....
.....	23,620	.....	23,620	20,969	330-401. White Potato Industry Promotion Council	21,650	20,000	.....
.....	79,391	.....	79,391	69,355	330-402. Asparagus Industry Promotion Council	72,470	94,500	.....
.....	49,996	.....	49,996	40,109	330-403. Apple Industry Promotion Council	44,800	48,360	.....
.....	27,864	.....	27,864	11,248	330-404. Sweet Potato Commission	11,175	11,200	.....
.....	342,926	.....	342,926	206,372	330-405. New Jersey Horse Breeding and Development	215,950	217,650	.....
.....	$746,460	.....	$746,460	$472,818	*Total Appropriation, Department of Agriculture*	$650,374	$1,062,515	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF DEFENSE

DIVISION OF CIVIL DEFENSE

MISCELLANEOUS PROGRAMS

346-200. Federal Share of State and Local Government Costs: These funds represent payments to the State of New Jersey by the Federal Government, under P. L. 85-606, known as the "Personnel and Administrative Expenses Program." The aim of this program is to strengthen and increase the capability of Civil Defense at the State and local level. The program provides for a 50% reimbursement to the State of New Jersey and political subdivisions for eligible Civil Defense expenditures. Reimbursement to the political subdivisions is made through the State of New Jersey.

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346-201. State Emergency Resource Management Plan: A contract between the Federal Office of Emergency Planning and the State of New Jersey provides financial assistance to the State in the preparation of resource management plans. This contract covers the period January 19, 1968 to September 29, 1969. The plan provides for the supply and resupply of resources to meet urgent survival and military needs immediately following nuclear attack or natural disaster and provides for the on-going management of resources to meet continuing survival and recovery needs thereafter. It includes the measures necessary for emergency provision, distribution, use of goods and services and the utilization of manpower for essential purposes.

346-202. Radiological Maintenance, Calibration and Inspection Program: A contract between the Federal Office of Civil Defense and the State of New Jersey provides for the inspection, repair, calibration and maintenance of radiological instruments. This contract covers the period June 30, 1965 to June 30, 1969. The program insures that radiological equipment is in a state of readiness and that an effective radiological monitoring, reporting and evaluating system provides accurate information on radiological fallout that could result from a nuclear attack.

346-203. Community Shelter Planning Program: A contract between the Federal Office of Civil Defense and the State of New Jersey provides financial assistance for the employment and partial equipment of 1 professional urban planner for the purpose of developing or administering a Community Shelter Plan for each county. This contract covers the period April 20, 1966 to June 30 1969. The Program is designed to match the population with existing space in buildings offering protection from radioactive fallout, thereby making the most efficient use of the best protected space currently available; to provide the public with information on where to go and what to do in the event of a nuclear disaster; to identify those areas deficient in shelter space; to propose methods of developing new shelter in deficit areas; to provide for the updating of local civil defense emergency plans and to indicate the desirability of official adoption of the Community Shelter Plan.

346-401. Special Fund for Civil Defense Volunteers: This act, pursuant to A:9-57.1 et seq., provides disability, death and medical hospital benefits for civil defense volunteers who may suffer injury as a result of participation in authorized Civil Defense service, and supplementing "An Act Concerning Civilian Defense During Emergency" approved May 23, 1942 (A:9-33 et seq.) as said title was amended by A:9-33 and A:9-37.

Year Ending June 30, 1968							Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	R$410,469	—$8,592	$401,877	$401,487	346-200. Federal Share of State and Local Government Costs	.....	.....	.....
.....	1,687 R 8,297	.....	9,984	7,114	346-201. State Emergency Resource Management Plan	$2,091	.....	.....
.....	7,741 R 50,108	.....	57,849	55,924	346-202. Radiological Maintenance, Calibration and Inspection Program	46,725	.....	.....
.....	778 R 34,909	.....	35,687	29,612	346-203. Community Shelter Planning Program	38,856	.....	.....

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DEPARTMENT OF DEFENSE—Continued

DIVISION OF CIVIL DEFENSE

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$38,142	.....	$38,142	.....	346-401. Special Fund for Civil Defense Volunteers	$3,500	$3,500	.....
.....	$552,131	—$8,592	$543,539	$494,137	*Total Appropriation, Department of Defense*	$91,172	$3,500	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF PUBLIC UTILITIES

350-900. GRADE CROSSING ELIMINATION FUND

These funds enable the Board of Public Utility Commissioners to issue orders directing railroads to eliminate hazardous or congested railroad highway crossings on highways other than State highways in compliance with 48:12-61 et seq. It is anticipated that the balance of the Grade Crossing Elimination Fund established in 1932 will be exhausted by fiscal year 1969. Any other expenditures after that will be reflected in the State Aid Account 350-150-810.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	+$108,001	$108,001	$99,834	Salaries	$15,000	.....	.....
.....	.....	+ 1,050	1,050	330	Materials and Supplies	.....	.....	.....
.....	.....	+ 19,750	19,750	14,888	Services Other Than Personal	.....	.....	.....
.....	.....	+ 650	650	446	Maintenance of Property	.....	.....	.....
.....	$145,855	— 129,451	16,404	11,026	Extraordinary	4,331	.....	.....
.....	$145,855	.....	$145,855	$126,524	*Total Appropriation, Department of Public Utilities*	$19,331	.....	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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DEPARTMENT OF HEALTH
MISCELLANEOUS PROGRAMS

360-202. Public Health—General: Pursuant to 26:1A-36, funds are received from the Public Health Service on an advanced formula basis, and are dependent on the total appropriation approved by Congress. The exact amount of Federal participation will not be known until July 1, 1969 or thereabouts. See Account 360-100, General State Operations, for Workload Data. There are 76 positions currently authorized.

360-203. Maternal and Child Health: Pursuant to 26:1A-36, funds are received for this program on an advanced formula grant basis, and are dependent on the total appropriation approved by Congress. The exact amount of Federal participation will not be known until July 1, 1969 or thereabouts. See Account 360-100, General State Operations, for Workload Data. There are 43 positions currently authorized.

360-208, 214. Water Pollution Control Programs: Pursuant to 26:1A-36, funds are received for this program on an advanced formula grant basis, and are dependent on the total appropriation approved by Congress. The exact amount of Federal participation will not be known until July 1, 1969 or thereabouts. See Account 360-100, General State Operations, for Workload Data. There are 23 positions currently authorized.

360-224. Radiation Research Project: This project terminated June 30, 1968. At this time it is not known whether additional funds will be available in fiscal 1970, pursuant to 26:1A-36. See Account 360-100, General State Operations, for Workload Data.

360-238. Tuberculosis Epidemiological Project: Pursuant to 26:1A-36, these funds support tuberculosis epidemiologic investigations. Funds in future years are available on a special request project basis rather than on the usual advanced formula grant basis. See Account 360-100, General State Operations, for Workload Data. There are 76 positions currently authorized.

360-243. Diabetes Training Program: Pursuant to 26:1A-36, these funds provided a training program in diabetes and arthritis for personnel of the United States Public Health Service and employees of States and local agencies. The project has terminated.

360-247. Convulsive Disorder Service Project: Pursuant to 26:1A-36, these funds provide consultation services for convulsive disorders. This project is carried out at the New Jersey Neuropsychiatric Institute. No request is indicated inasmuch as research grant funds are appropriated on a year-to-year basis at the discretion of Congress. See Account 360-100, General State Operations, for Workload Data.

360-251, 263, 274, 284. Ecology of Eastern Encephalitis: Pursuant to 26:1A-36, these funds support the study of eastern encephalitis in various species of mosquitoes and its prevalence among wild birds and domestic fowl. Funds in future years are available on a special request approved project basis rather than on the usual advanced formula grant basis. See Account 360-100, General State Operations, for Workload Data. There are 4 positions currently authorized. It is not known if funds will be available in fiscal year 1970.

360-252. Health Services for Migrant Workers: Pursuant to 26:1A-36, these funds increase the scope of existing health services to migrant agricultural workers. It is not known whether funds will be available in fiscal year 1970. See Account 360-100, General State Operations, for Workload Data. There are 10 positions currently authorized.

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DEPARTMENT OF HEALTH—Continued

MISCELLANEOUS PROGRAMS

360-255. Automated Diabetes Teaching Program: Pursuant to 26:1A-36, these funds supported a demonstration of an automated teaching machine program for continuing professional education in diabetes. This project has terminated.

360-259, 273, 285, 295. Pesticide Programs: Pursuant to 26:1A-36, with Federal contract funds, the Department will attempt to establish the effect of various pesticide levels on the health of the population. The contract is for the period April 4, 1968 through April 3, 1969. See Account 360-100, General State Operations, for Workload Data. There are 15 positions currently authorized.

360-261. Military Rejectee Program: Pursuant to 26:1A-36, these funds supported a counseling, referral and follow-up program for men rejected for medical reasons at armed service examination stations. The project terminated December 31, 1967. See Account 360-100, General State Operations, for Workload Data.

360-266. Health Services for Disadvantaged Youth: Pursuant to 26:1A-36, these funds were provided by the New Jersey Office of Economic Opportunity to provide medical services to persons enrolled in programs under the Economic Opportunity Act of 1964. The grant has terminated.

360-268. Maternity and Infant Care Project: Pursuant to 26:1A-36, these funds support a concerted effort to reduce infant mortality rates and the percentage of premature live births, thus reducing the incidence of mental retardation in the City of Newark. This program will be carried out in co-operation with the Department of Health and Welfare of the City of Newark. The project is expected to continue on a declining support basis for 5 years, depending on continued Federal appropriations. See Account 360-100, General State Operations, for Workload Data. There are 4 positions currently authorized.

360-271. Emergency Health Services Program: Pursuant to 26:1A-36, these funds supported the development and improvement of medical self-help training programs in municipalities and other local groups. The program terminated November 30, 1968.

360-272. Health Insurance Benefits Program: Pursuant to 26:1A-36, these funds are provided by the Social Security Administration to implement section 1864 of the medicare program. This grant is appropriated on a year-to-year basis at the discretion of Congress. There are 13 positions currently authorized.

360-275. Diabetes Demonstration Project: Pursuant to 26:1A-36, these funds were intended to study the feasibility of establishing a comprehensive diabetes control program in Salem City. The project terminated June 30, 1968.

360-277. Health Training Grant: Pursuant to 26:1A-36, this budget includes short-term training grants sponsored by Federal agencies.

360-278. Health Research Facilities Grant: Pursuant to 26:1A-36, this grant will be used for research needs in the Health Building complex. It is not known whether funds will be available in fiscal year 1970.

360-279, 290. Coronary Heart Disease Research Projects: Pursuant to 26:1A-36, these funds support research studies on blood cholesterol and coronary heart disease. Research grant funds are appropriated on a year-to-year basis at the discretion of Congress. See Account 360-100, General State Operations, for Workload Data.

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360-280, 291, 299. Air Sanitation Programs: Pursuant to 26:1A-36, with Federal project grant funds, the Department plans to extend and improve the current air pollution control program. See Account 360-100, General State Operations, for Workload Data. There are 8 positions currently authorized.

360-282, 293. Vaccination Assistance Projects: Pursuant to 26:1A-36, these funds increase the extent and effectiveness of immunization in New Jersey. The project terminates June 30, 1969. See Account 360-100, General State Operations, for Workload Data. There are 12 positions currently authorized.

360-283, 294. Venereal Disease Case-Finding Projects: Pursuant to 26:1A-36, these funds provide for the continuance of a venereal disease project to discover previously unknown cases, effect prompt treatment, and continue case-finding so that the spread of the disease can be curtailed. These funds are available on a special request project basis rather than on the usual advance grant formula basis. See Account 360-100, General State Operations, for Workload Data. There are 7 positions currently authorized.

360-286, 297. Solid Waste Disposal Programs: Pursuant to 26:1A-36, this Federally supported grant is intended to extend New Jersey's present activities in the control of collection and disposal of solid wastes. The grant is for 3 years depending on continued Federal appropriation and continued State matching appropriation. There are 6 positions currently authorized.

360-287. Toxic Virus Program: Pursuant to 26:1A-36, these funds are utilized to study toxic drug infections in suspected encephalitis cases. This program terminated October 1, 1968, and it is not known whether funds will be available in fiscal year 1970. See Account 360-100, General State Operations, for Workload Data. There are 5 positions currently authorized.

360-288. Manpower Recruitment Program: Pursuant to 26:1A-36, these funds will be used to initiate a plan to assist in the return of inactive health professionals to active employment. The grant expired October 31, 1968. See Account 360-100, General State Operations, for Workload Data. There is 1 position currently authorized.

360-289. Motor Vehicle Pollution Program: Pursuant to 26:1A-36, these funds assist the State in studying the feasibility of enforcing motor vehicle pollution requirements. The project will extend to June 30, 1969, subject to availability of funds. See Account 360-100, General State Operations, for Workload Data.

360-296. Comprehensive Health Planning Program: Pursuant to 26:1A-36, these funds will be used to implement the State's Comprehensive Health Planning Program. See Account 360-100, General State Operations, for Workload Data. There are 9 positions currently authorized.

360-298. Medical Library Resource Program: Pursuant to 26:1A-36, these funds will be used to aid in the improvement and expansion of Health Science Libraries. This grant expires May 31, 1969. See Account 360-100, General State Operations, for Workload Data.

360-300. Revolving Fund—Sale of Literature: Revolving Fund created for printing of literature, codes and manuals for sale by the Department.

360-500. Milbank Research Grant—Milbank Memorial Fund: Pursuant to 26:1A-36, these private funds support studies in the areas of public health administration, homemaker services and government organization and law studies. The project is not expected to continue in fiscal year 1970. See Account 360-100, General State Operations, for Workload Data.

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MISCELLANEOUS PROGRAMS

360-501. Virology Laboratory Services—State of Delaware: Pursuant to 26:1A-36, these funds support virological determinations of specimens received from the State of Delaware. This contract provides up to 75 determinations of specimens for which this department received reimbursement intended to cover expenses. The contract terminated December 31, 1968, and it is not known whether it will continue beyond this date. There is 1 position currently authorized.

360-502. Maternity Bed Study Project—New Jersey Hospital Association: Pursuant to 26:1A-36, these funds are intended to reimburse for expenses of a maternity bed utilization study program. The project will terminate June 30, 1969, and it is not known if additional funds will be available in fiscal year 1970. There are 3 positions currently authorized.

360-503. Cytology Study Project—Newark City Hospital: Pursuant to 26:1A-36, these funds supported special statistical cancer studies at Newark City Hospital. The project terminated June 30, 1968.

360-504. Delaware River Basin Program (Delaware River Basin Commission): Pursuant to 26:1A-36, these funds will be used for the implementation of water quality standards for the Delaware Estuary and various New Jersey tributary streams. See Account 360-100, General State Operations, for Workload Data. It is not known whether funds will be available in fiscal year 1970. There are 2 positions currently authorized.

378-200. Crippled Children's Program: The crippled children's program operates under 26:1A-36. The Federal funds received for this program are granted on an advanced formula basis, and are dependent on the total appropriation approved by Congress. The exact amount of Federal participation will not be known until July 1, 1969 or thereabouts. See Account 378-100, General State Operations, for Workload Data. There are 21 positions currently authorized.

378-500. Crippled Children's Program—Miscellaneous Donations: Pursuant to 26:1A-34, these funds are miscellaneous donations to the crippled children's program. See Account 378-100, General State Operations, for Workload Data.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$1,370,343	.....	$1,370,343	$1,370,343	360-202. Public Health, General—Federal	$1,256,000	$1,256,000	.....
.....	808,123	.....	808,123	808,123	360-203. Maternal and Child Health Program—Federal	822,834	822,834	.....
.....	308,386	.....	308,386	208,377	360-208, 214. Water Pollution Control Programs—Federal	295,700	295,700	.....
.....	7,808	.....	7,808	2,460	360-224. Radium Research Project—Federal	.....	.....	.....

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.....	354,705	.....	354,705	354,705	360-238. Tuberculosis Epidemiological Project—Federal	395,695	395,695	.....
.....	2,560	.....	2,560	.....	360-243. Diabetes Training Program—Federal	.....	.....	.....
.....	19,643	.....	19,643	19,643	360-247. Convulsive Disorder Service Project—Federal	.....	.....	.....
.....	84,894	.....	84,894	83,017	360-251, 263, 274, 284. Ecology of Eastern Encephalitis—Federal	13,900	.....	.....
.....	146,469	.....	146,469	146,469	360-252. Health Services for Migrant Workers—Federal	139,208	.....	.....
.....	2,818	.....	2,818	.....	360-255. Automated Diabetes Teaching Program—Federal	.....	.....	.....
.....	162,493	.....	162,493	152,181	360-259, 273, 285, 295. Pesticide Programs—Federal	166,753	.....	.....
.....	47,687	.....	47,687	31,850	360-261. Military Rejectee Program—Federal	.....	.....	.....
.....	64,575	.....	64,575	64,575	360-266. Health Serivces for Disadvantaged Youth—Federal	.....	.....	.....
.....	498,083	.....	498,083	498,083	360-268. Maternity and Infant Care Project—Federal	500,000	500,000	.....
.....	14,702	.....	14,702	14,702	360-271. Emergency Health Services Program—Federal	4,899	.....	.....
.....	206,000	.....	206,000	195,579	360-272. Health Insurance Benefits Program—Federal	247,821	200,000	.....
.....	65,654	.....	65,654	65,654	360-275. Diabetes Demonstration Project—Federal	.....	.....	.....
.....	61,103	.....	61,103	61,103	360-277. Health Training Grants—Federal	25,700	20,000	.....
.....	7,549	.....	7,549	2,574	360-278. Health Research Facilities Grant—Federal	.....	.....	.....
.....	46,646	.....	46,646	46,646	360-279, 290. Coronary Heart Disease Research Projects—Federal	18,790	.....	.....
.....	495,138	.....	495,138	495,138	360-280, 291, 299. Air Sanitation Programs—Federal	850,000	600,000	.....
.....	119,704	.....	119,704	119,704	360-282, 293. Vaccination Assistance Projects—Federal	138,056	.....	.....

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DEPARTMENT OF HEALTH—Continued

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$75,798	.....	$75,798	$75,798	360-283, 294. Venereal Disease Case-Finding Projects—Federal	$31,880	.....	.....
.....	67,548	.....	67,548	67,548	360-286, 297. Solid Waste Disposal Programs—Federal	26,927	$60,000	.....
.....	24,532	.....	24,532	24,532	360-287. Toxic Virus Program—Federal	33,134	.....	.....
.....	23,807	.....	23,807	23,807	360-288. Manpower Recruitment Program—Federal	7,645	.....	.....
.....	173,321	.....	173,321	173,321	360-289. Motor Vehicle Pollution Program—Federal	186,916	.....	.....
.....	85,029	.....	85,029	85,029	360-296. Comprehensive Health Planning Program—Federal	90,000	90,000	.....
.....	.....	.....	.....	.....	360-298. Medical Library Resource Program—Federal	5,173	.....	.....
.....	8,597	.....	8,597	.....	360-300. Revolving Fund—Sale of Literature	.....	.....	.....
.....	1,512	.....	1,512	724	360-500. Milbank Research Project (Milbank Memorial Fund)	788	.....	.....
.....	9,262	.....	9,262	8,052	360-501. Virology Laboratory Service (State of Delaware)	.....	.....	.....
.....	21,692	.....	21,692	18,918	360-502. Maternity Bed Study Project (New Jersey Hospital Association)	35,313	.....	.....
.....	940	.....	940	400	360-503. Cytology Study (Newark City Hospital)	.....	.....	.....
.....	40,000	.....	40,000	31,512	360-504. Delaware River Basin Program (Delaware River Basin Commission)	1,400	.....	.....
.....	950,067	.....	950,067	950,067	378-200. Crippled Children's Program—Federal	1,090,440	1,090,440	.....

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.....	50	.....	50	50	378-500. Crippled Children's Program (Miscellaneous Donations)	.....	.....	.....
.....	$6,377,238	.....	$6,377,238	$6,200,684	*Total Appropriation, Department of Health*	$6,384,972	$5,330,669	1

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF LABOR AND INDUSTRY

DIVISION OF LABOR

MISCELLANEOUS PROGRAMS

380-200. Governor's Task Force on Migrant Labor: This grant was made by the Office of Economic Opportunity to finance the Migrant Labor Task Force formed under directive of the Governor, to review every aspect of the migrant labor problem and conduct any necessary research with the assistance of private management consultants. This project is completed.

380-201. Migrant Labor Sanitation Program: The Migrant Labor Act, 34:9A-1 et seq., and the migrant labor code, authorized by the law, contain many regulations pertaining to housing for migrant workers and the sanitation of migrant camps. This project is completed.

380-202. Newark In-Plant Training and Upgrading Project: Under a contract between United States Department of Labor, Manpower Administration and the State, the Department is to operate a pilot project in the Newark labor market area to upgrade low-skill, low-wage workers. The grant of $326,731 is for an 18-month period, June 1, 1968 through October 31, 1969. There are 18 positions currently authorized.

380-203. Newark In-Plant Training and Upgrading Project—Evaluation: Under a contract for the analytic and evaluation component of contract cited above, the Department is to determine the impact and significance of the upgrading programs for low-wage, low-skill workers. There are 3 positions currently authorized.

380-400. Wage and Hour Trust Fund: Under the provisions of 34:11-34 et seq. (Minimum Wage Law) and 34:11-57 et seq. (Wage Collection Law), the Bureau receives moneys in trust for employees, from employers, and disburses these amounts to the employees, either for wages due at minimum wage rates set by Wage Orders or for unpaid wages found due to employees. The purpose of this fund is to safeguard all moneys paid to the Bureau and to distribute same to the proper persons. When all efforts to locate payees are exhausted, and over a year has elapsed, the Bureau transfers these moneys to the State Treasurer to be held in trust for the employee.

380-401. Prevailing Wage Act Trust Fund: Under the provisions of 34:11-56.25 et seq., the Bureau receives moneys, in trust, from employers and disburses these amounts to employees for unpaid wages due under the "New Jersey Prevailing Wage Act." If an employee cannot be located, the Bureau will transfer these moneys to the State Treasurer to be held in trust for the employee.

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF LABOR

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1968							Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1969 Adjusted Approp.	Requested	Recommended
.....	R$149,000	.....	$149,000	$149,000	380-200.	Governor's Task Force on Migrant Labor	.....	.....	.....
.....	R 16,960	.....	16,960	16,724	380-201.	Migrant Labor Sanitation Program—Federal	.....	.....	.....
.....	.....	.....	.....	.....	380-202.	Newark In-Plant Training and Upgrading Project—Federal	$263,831	$62,900	.....
.....	.....	.....	.....	.....	380-203.	Newark In-Plant Training and Upgrading Project—Evaluation—Federal	58,083	14,448	.....
.....	R 45,526 R 3,694	.....	49,220	.....	380-400.	Wage and Hour Trust Fund	.....	.....	.....
.....	.....	.....	.....	.....	380-401.	Prevailing Wage Act Trust Fund	.....	.....	.....
.....	$215,180	.....	$215,180	$165,724		*Total Appropriation, Division of Labor*	$321,914	$77,348	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

395-400. OFFICE BUILDING

R. S. 52:31-16 et seq. provided for the construction of a Department of Labor and Industry Building to be located in the John Fitch Way Urban Renewal Project.

$1,500,000 was appropriated by Chapter 15, Laws of 1959, of which $1,140,000 came from the Reed Act funds and $360,000 from the Unemployment Compensation Auxiliary Fund. Chapter 27, Laws of 1960, appropriated $10,000,000 of which $4,438,888.76 was provided from Reed Act funds and $5,561,111.24 from the Unemployment Compensation Auxiliary Fund. Chapter 9, Laws of 1962, provided an additional appropriation of $2,000,000 from the State Auxiliary Fund, making a total of $13,500,000 appropriated.

The 14-story building containing approximately 413,000 square feet of usable space was completely occupied in March, 1964.

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$50,773	.....	$50,773	.....	Capital Construction— Department of Labor and Industry Office Building	.....	.....	.....
.....	$50,773	.....	$50,773	.....	*Total Appropriation, Office Building*	.....	.....	.....

It is recommended that any costs of construction of the Labor and Industry Building which were borne from funds other than the Unemployment Compensation Auxiliary Fund and the Reed Act money designated in Chapter 27, P. L. 1960, be appropriated as a refund to the General State Fund from the Unemployment Compensation Auxiliary Fund.

DIVISION OF EMPLOYMENT SECURITY

395-900. GENERAL—FEDERAL

The Department of Labor and Industry, in accordance with 43:21, as amended by 34:1A-5, administers, through the Division of Employment Security, the New Jersey Unemployment Compensation Law, the Temporary Disability Benefits Law and the State Employment Service. The latter is affiliated with the United States Employment Service. By special arrangement with the Federal Government, the Division also administers, in New Jersey, Unemployment Compensation for ex-servicemen and Unemployment Compensation for Federal employees which are Federally instituted programs.

With the exception of Temporary Disability Benefits, the administrative expenses of which are paid from State funds, the costs of administration are paid from funds appropriated by the Congress of the United States.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Authorized Positions	2,270	2,536	2,538	3,125	....
Workload Data:			1969 Budget Estimate	1969 Revised Estimate	Estimated
Employment Service:					
New Applications	335,571	340,804	348,000	348,000	351,000
Counseling Interviews	77,886	86,668	86,000	88,000	91,000
Placements—Agricultural	81,287	77,045	78,000	78,000	80,000
Placements—Non-Agricultural	153,491	141,541	175,000	164,000	168,000

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF EMPLOYMENT SECURITY

395-900. GENERAL—FEDERAL

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Estimated
Unemployment Insurance:					
Covered Employment (Monthly Average)	1,819,955	1,848,983*	1,965,000	1,955,000	1,980,000
Intra and Liable State Claims	3,288,528	3,477,620	3,500,000	3,577,275	3,621,792
Initial Claims (Less Transitionals)	543,965	545,473	600,000	563,800	570,000
Continued Claims	2,743,230	2,857,253	3,000,000	2,934,955	2,960,000
Weeks Claimed	2,946,668	3,097,778	3,200,000	3,179,800	3,200,000
Benefit Payments Issued	2,846,391	2,968,062	3,100,000	3,052,600	3,072,000
Eligibility Benefit Rights Interviews	241,371	217,066	235,000	224,300	227,300
Periodic Reinterviews	188,313	208,372	250,000	211,300	214,000
Appeals—Lower Authority	17,642	18,896	20,500	19,900	20,900
Appeals—Higher Authority	2,123	2,560	2,500	2,740	3,070
Subject Employers' Reports Processed	282,690	285,400**	350,000	287,000	291,100
Unemployment Compensation:					
Auxiliary Fund—Revenues	$910,139	$1,030,455	$1,000,000	$1,010,000	$1,050,000
U. C. Fund—Revenues	$166,385,775	$183,244,029	$205,980,000	$190,649,219	$189,955,519
U. C. Fund—Expenditures	$117,797,390	$139,750,538	$156,580,000	$161,493,700	$177,700,500
State Disability Benefit Fund:					
Revenues	$26,010,470	$27,609,788	$36,730,500	$33,573,000	$40,100,000
Expenditures	$28,578,352	$34,831,816	$53,697,000	$37,700,595	$41,471,000

* Last six months estimated.
** Last three months estimated.

Year Ending June 30, 1968					1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Adjusted Approp.	Requested	Recommended
		+$17,683,955	$17,683,955	$17,683,955	$17,050,548	$22,102,445	
		+ 341,889	341,889	341,889	227,924	289,684	
		+ 3,401,494	3,401,494	3,401,494	3,414,174	3,845,440	
		+ 146,492	146,492	146,492	49,350	124,355	

Salaries
Materials and Supplies
Services Other Than Personal
Maintenance of Property

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.....	R$24,056,864	—21,597,935	2,458,929	2,458,929	Extraordinary	2,415,616	2,991,128	.....
.....	.....	+ 24,105	24,105	24,105	Additions and Improvements	23,756	353,500	.....
.....	$24,056,864	.....	$24,056,864	$24,056,864	*Total Appropriation, Division of Employment Security*	$23,181,368[1]	$29,706,552	[2]

[1] This sum represents the base budget request as reflected on United States Department of Labor, Bureau of Employment Security, budget request Form 82-17, Column "F". The State has received no notification concerning the final approval action to be taken by the U. S. Bureau of Employment Security, resulting from this budget request.

[2] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

REHABILITATION COMMISSION

MISCELLANEOUS PROGRAMS

396-200. Rehabilitation Commission: Grants to states for vocational rehabilitation services are made pursuant to Public Law 565, Section 2 (a) and Sections 401.47 and 401.48 of the regulations governing the Vocational Rehabilitation Program. These figures represent the 80% Federal financed participation of expenditures. See Account 396-100, General State Operations, for Workload Data.

396-201. Old Age and Survivors' Insurance Disability Determinations Program—Administration Expense: The Rehabilitation Commission was designated as the State agency to make disability determinations for the Bureau of Old Age and Survivors' Insurance in accordance with Chapter 221 of the Social Security Act and the 1954 amendments thereto. The agreement, effective September 19, 1955, signed by the Comissioner of Social Security and the Chairman of the Rehabilitation Commission, is filed with the Secretary of State under date of September 28, 1955. This unit co-operates with the Federal Social Security Administration in making determinations of disability on all New Jersey applicants for benefits, and it selects from among the applicants those disabled most likely to benefit from vocational rehabilitation. There are 109 positions currently authorized.

396-202. Co-operative Vocational Rehabilitation Program: This is a demonstration project to determine the vocational rehabilitation needs of union members and their families and the extent to which these needs are now being met; to increase labor and management's interest in, and knowledge of, the availability of vocational rehabilitation services; to develop systematic case findings and referral procedures within a local union; and to foster an understanding by both labor and management of their respective roles in the employment of rehabilitated union members. An application for a research and demonstration project has been made to the Vocational Rehabilitation Administration for "A State-Wide Project Joining the Unique Resources of Labor, Management, a State University, and a Public Vocational Rehabilitation Agency in a Model, Inclusive Vocational Program for Disabled Workers, with Special Emphasis on those Disadvantaged and Organized by Unions." This involves action in 4 large urban counties through a 3-year project which started January 1, 1968. Requests and recommendations for this program for fiscal year 1969-70 are included in the account of Research and Demonstration Projects in Account 396-100, Rehabilitation Commission.

396-203. Rehabilitation Services—Disability Insurance Beneficiaries: As a result of recent Social Security Legislation and an agreement with the Federal Office of Vocational Rehabilitation, Social Security Trust Fund moneys are made available for

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

REHABILITATION COMMISSION

MISCELLANEOUS PROGRAMS

payment of Vocational Rehabilitation services to Social Security Disability Insurance Beneficiaries. These are 100% Federal funds. There are 19 positions currently authorized.

396-204. State-Wide Planning—Vocational Rehabilitation Services: The Governor has designated the Rehabilitation Commission as the State agency to administer the State planning effort designed to implement the orderly development of all resources for vocational rehabilitation within the State, so that by 1975 comprehensive rehabilitation services will be available to all handicapped individuals who can benefit from them. Under the new Federal amendments, 100% support is available through the Vocational Rehabilitation Administration. Specific goals of this effort are: to identify all the disabled who need vocational rehabilitation services; to identify barriers that delay needed services; to identify vocational rehabilitation resources; to determine better ways and means of communication and co-ordination between public and private agencies and programs; and finally to prepare a written plan, which will include recommendations for the staffing and financing needed to achieve the purposes of this 2-year project. There are 3 positions currently authorized.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$287,266	.....	$287,266	.....	396-200. Rehabilitation Commission—Federal	$259,527	$310,000	.....
.....	1,339,087	.....	1,339,087	$1,315,487	396-201. Old Age and Survivors' Insurance Disability Determinations Program—Administration Expense—Federal....	1,601,678	1,752,156	.....
.....	12,486	.....	12,486	2,586	396-202. Co-operative Vocational Rehabilitation Program—Federal	65,146	49,902	.....
.....	290,630	.....	290,630	247,643	396-203. Rehabilitation Services—Disability Insurance Beneficiaries—Federal ...	474,793	475,000	.....
.....	88,961	.....	88,961	88,961	396-204. State-Wide Planning—Vocational Rehabilitation Services—Federal	100,000	100,000	.....
.....	$2,018,430	.....	$2,018,430	$1,654,677	*Total Appropriation, Rehabilitation Commission*	$2,501,144	$2,687,058	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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SUMMARY—NON-STATE FUNDS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$215,180	.....	$215,180	$165,724	Division of Labor	$321,914	$77,348	.....
.....	50,773	.....	50,773	.....	Office Building	.....	.....	.....
.....	24,056,864	.....	24,056,864	24,056,864	Division of Employment Security—General—Federal	23,181,368	29,706,552	.....
.....	2,018,430	.....	2,018,430	1,654,677	Rehabilitation Commission—Federal	2,501,144	2,687,058	.....
.....	$26,341,247	.....	$26,341,247	$25,877,265	*Total Appropriation, Department of Labor and Industry*	$26,004,426	$32,470,958	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT

OFFICE OF THE COMMISSIONER

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. An amount of $10,594,100 is committed through approved agreements of sale for land acquisition.

Expended to June 30, 1967	Year Ending June 30, 1968 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1968	Total Expended to June 30, 1968		1969 Adjusted Approp.	Year Ending June 30, 1970 Requested	Recommended
$1,711,535	.....	+ $437,775	$437,775	$2,149,310	Salaries	$282,500	.....	.....
54,022	.....	+ 11,585	11,585	65,607	Materials and Supplies	10,700	.....	.....
2,645,410	.....	+ 903,565	903,565	3,548,975	Services Other Than Personal	334,804	.....	.....
33,214	.....	+ 2,403	2,403	35,617	Maintenance of Property	850	.....	.....
33,266,996	$23,570,183 R 2,852,758	—1,355,604	12,169,621	45,436,617	Extraordinary	12,268,862	.....	.....
51,260	.....	+ 276	276	51,536	Additions and Improvements	.....	.....	.....
$37,762,437	$26,422,941	.....	$13,525,225	$51,287,662	*Sub-Total Appropriation*	$12,897,716	.....	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

DIVISION OF WATER POLICY AND SUPPLY

430-400. WATER SUPPLY OPERATING FUND

The Bureau of Water Supply operates, maintains and manages the Spruce Run and Round Valley reservoirs, completed and placed in operation pursuant to 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.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	+$257,100	$257,100	$256,299	Salaries	$301,145	$364,497	.....
.....	.....	+ 148,800	148,800	137,830	Materials and Supplies	177,000	273,350	.....
.....	.....	+ 55,365	55,365	53,734	Services Other Than Personal	55,900	56,435	.....
.....	.....	+ 51,625	51,625	47,270	Maintenance of Property	36,950	57,640	.....
.....	$66,230 R619,311	— 512,890	172,651	19,289	Extraordinary	20,500	23,000	.....
.....	.....	.....	.....	.....	Additions and Improvements	8,505	30,820	.....
.....	$685,541	.....	$685,541	$514,422	*Sub-Total Appropriation*	$600,000	$805,742	1

It is recommended that there be appropriated for operation and maintenance of Spruce Run and Round Valley Reservoirs a sum not to exceed $675,000 out of aggregate revenue produced pursuant to R. S. 58:22-10 (N. J. Water Supply Law, 1958); provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DIVISION OF WATER POLICY AND SUPPLY

430-900. STATE WATER DEVELOPMENT BOND FUND

The State Water Development Bond Fund, authorized by 58:22, provides funds for the Department of Conservation and Economic Development, through the Division of Water Policy and Supply, to formulate and conduct 3 long-range State water programs to supplement regulatory control exercised under 58:1. The programs are: (1) construction of 2 reservoirs on the south branch Raritan River Basin to augment natural surface water resources for reimbursement of cost through sale of water to users thereof in the northern metropolitan area and lower Raritan Valley; (2) long-range State-wide investigation to assure the protection and orderly development of natural ground-water resources; 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.

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Expended to June 30, 1967	Year Ending June 30, 1968 — Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1968	Total Expended to June 30, 1968		1969 Adjusted Approp.	Year Ending June 30, 1970 — Requested	Recommended
$2,432,940	.....	.....	.....	$2,432,940	Salaries	.....	.....	.....
126,305	.....	.....	.....	126,305	Materials and Supplies	.....	.....	.....
1,707,252	$200	.....	$200	1,707,452	Services Other Than Personal	.....	.....	.....
64,497	102	+$3,200	3,302	67,799	Maintenance of Property	.....	.....	.....
					Extraordinary—			
144,597	294,648	+ 7,176	23,000	167,597	State Water Development Fund	$323,363	.....	.....
34,880,248	67,886	—10,376	12,971	34,893,219	Construction—Water Storage Facilities	.....	.....	.....
957,703	292,297	.....	130,560	1,088,263	Ground Water Investigation	161,737	.....	.....
4,913	95,087	.....	.....	4,913	Pennsauken Studies	95,087	.....	.....
242,755	2,757,244	.....	42,765	285,520	Raritan and/or Millstone Watersheds	2,714,479	.....	.....
90,864	1,909,138	.....	62,260	153,124	Surface Water—All Other Areas	1,846,878	.....	.....
123,039	302	.....	302	123,341	Additions and Improvements	.....	.....	.....
$40,775,113	$5,416,904	.....	$275,360	$41,050,473	*Sub-Total Appropriation*	$5,141,544	.....	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

MISCELLANEOUS PROGRAMS

412-900. New Jersey Area Redevelopment Fund: Chapter 204, P. L. 1962 created a fund for the purpose of making participation loans for redevelopment; funds to come from the Unclaimed Personal Property Trust Fund.

420-200. Beach Protection: This is Federal reimbursement for State aid projects for beach protection, exclusive of matching funds.

420-300. Revolving Fund—Sale of Literature: Chapter 106, P. L. 1959 created a revolving fund for the purpose of printing and reprinting literature and maps for sale by the Department.

430-200. Leased Land for Flood Control: Under the Flood Control Act of 1954, New Jersey acts as a clearing house for Federal funds given to the municipalities and counties.

430-201. Comprehensive Water and Related Resources Planning: These are Federal matching funds for co-operative water and related land resources planning under Title III of the Water Resources Planning Act. It is expected that this program will terminate on June 30, 1970.

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

MISCELLANEOUS PROGRAMS

450-200. Fish and Game Pollution Unit: This fund was established in March, 1962, by a grant of the Federal Government. The Unit originally consisted of a full-time Conservation Officer trained in pollution abatement work and fisheries biologists assigned to specific problems when possible. This grant will permit the reorganization of the Pollution Unit into a team that is better equipped to conduct thorough investigations into the cause of fish kills, and to investigate pollution that is destroying fish habitat or causing undesirable changes in the composition of fish populations. It is expected that this program will terminate on June 30, 1970.

480-200. Economic Development Feasibility Studies: This is a 5-year program to provide technical information for New Jersey business.

480-300. Revolving Fund—Sale of Literature: Chapter 63, P. L. 1967 created a revolving fund for the purpose of printing and reprinting literature for sale by the Department.

490-200. Agriculture Conservation Program: The Federal Government shares in the cost of the program designed to encourage landowners to carry out reforestation and forest culture practices of a permanent and enduring nature.

490-201. Bureau of Outdoor Recreation, Local Program: State government acts as a clearing house for all Federal grants to local governments participating in land acquisition and recreation construction costs under program of Federal Bureau of Outdoor Recreation.

490-202. Planning of Small Watersheds: The Federal Secretary of Agriculture is authorized to co-operate with State and local agencies to carry out soil conservation improvement projects.

490-203. Insect and Disease Control: The Federal Government reimburses ⅓ of State expenditures for control of leaf rollers and cankerworms. The State acts as a clearing house for Federal reimbursement of ⅓ expenditures by private participants in the program.

490-300. Revolving Fund—Sale of Merchandise: Chapter 63, P. L. 1967 created a revolving fund for the purpose of purchasing merchandise for sale in the State parks.

490-500. Maintenance of Edison Tower: These funds were contributed by the William S. Barstow Foundation for maintenance and upkeep of the Edison State Park Tower located at Menlo Park.

490-501. Visual Aid Equipment (New Jersey State Federation of Women's Clubs): These are donations from the New Jersey Federation of Women's Clubs to our Natural Areas Section for the purchase of visual aid equipment. It is expected that this program will terminate on June 30, 1970.

490-502. Archeological Service—Hewitt Furnace, Ringwood: These funds were contributions for archeological work at the site of Hewitt Furnace, Ringwood. This program terminated on June 30, 1968.

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$3,000 R 26,500	.....	$29,500	.....	412-900. New Jersey Area Redevelopment Fund	$93,500	$1,003,850	.....
.....	79,529 R147,502	.....	227,031	$7,510	420-200. Beach Protection—Federal	.....	75,000	.....
.....	25,573 R 12,321	.....	37,894	19,204	420-300. Revolving Fund—Sale of Literature	.....	.....	.....
.....	.....	.....	.....	.....	430-200. Leased Land for Flood Control—Federal	3,600	1,800	.....
.....	38,120 R 46,730	.....	84,850	.....	430-201. Comprehensive Water and Related Resources Planning—Federal	45,100	50,000	.....
.....	.....	+$8,410	8,410	7,543	450-200. Fish and Game Pollution Unit—Federal	.....	.....	.....
.....	25,000	.....	25,000	.....	480-200. Economic Development Feasibility Studies—Federal	5,000	12,000	.....
.....	R 2,018	.....	2,018	.....	480-300. Revolving Fund—Sale of Literature	.....	.....	.....
.....	1,619 R 1,527	.....	3,146	3,140	490-200. Agriculture Conservation Program—Federal	2,000	2,000	.....
.....	R495,179	.....	495,179	495,179	490-201. Bureau of Outdoor Recreation, Local Program—Federal	150,000	500,000	.....
.....	R 1,784	.....	1,784	1,414	490-202. Planning of Small Watersheds—Federal	3,000	3,000	.....
.....	.....	.....	.....	.....	490-203. Insect and Disease Control—Federal	1,270	34,500	.....
.....	4,057 R 38,900	.....	42,957	29,895	490-300. Revolving Fund—Sale of Merchandise	.....	.....	.....

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DEPARTMENT OF CONSERVATION AND ECONOMIC DEVELOPMENT—Continued

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1968						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	1970 Requested	1970 Recommended
.....	$11,370	.....	$11,370	$279	490-500. Maintenance of Edison Tower	$15,000	$7,500	.....
.....	S 1,000 / R 1,000	.....	2,000	995	490-501. Visual Aid Equipment (New Jersey Federation of Women's Clubs)	1,000	1,000	.....
.....	1,000	.....	1,000	.....	490-502. Archeological Service—Hewitt Furnace, Ringwood	.....	.....	.....
.....	$963,729	+$8,410	$972,139	$565,159	*Sub-Total Appropriation*	$319,470	$1,690,650	[1]
.....	$33,489,115	+$8,410	$33,497,525	$14,880,166	*Total Appropriation, Department of Conservation and Economic Development*	$18,958,730	$2,496,392	[1]

It is recommended that Federal receipts applicable to the State's share of shore protection costs be appropriated, together with the unexpended balance of such receipts as of June 30, 1969, for construction and maintenance of shore protection projects, improvements and dredging of inland waterways, including bulkheading, without any requirement for matching by municipalities and counties, except when such matching may be required by the terms of any State or Federal appropriation.

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF EDUCATION

MISCELLANEOUS PROGRAMS

500-203. Teacher Training-Special Education-Graduate Program: Graduate fellowships and traineeships in the field of mental retardation are awarded by this Department under the provisions of Public Law 85-926, United States Office of Education and as amended by Section 301 of Public Law 88-164. There are 2 positions currently authorized.

500-204. Civil Defense Adult Education: The Department of Education conducts, with funds and consultative services provided by the United States Office of Education, an education program through organized channels that alerts the adults of the State to the need for civil defense; brings them knowledge about the basic principles and practices of civil defense; and gives

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them experience in personal survival planning so that they can fulfill their responsibilities as individuals in time of disaster. The program material includes information covering natural disasters such as floods, hurricanes, tornadoes, as well as airplane crashes and nuclear warfare. Teaching techniques and instructional materials will, along with materials prepared by other states, be consolidated into a handbook on CDAE by the United States Office of Education. The Department of Education also conducts a program which is designed to train radiological monitors for approved shelters and observation stations throughout the State. This program involves the administration and supervision of instructors (trained at the State University and licensed by the Atomic Energy Commission to use radioactive materials) in the conduct of classes for radiological monitors in all areas of the state. There are 6 positions currently authorized.

500-207. Manpower Development and Training: These funds provide payment for training and retraining of unemployed and underemployed persons under P. L. 87-415. There are 14 positions currently authorized.

500-208. Adult Basic Education Program: This Federal appropriation under the Economic Opportunity Act of 1964, Title II B, is intended to eliminate illiteracy in adults, 18 years of age and older, by teaching basic education to those unable to read and write the English language. This handicap has impaired their ability to secure and retain employment and has hindered the full discharge of their responsibilities of citizenship. The program is administered and supervised by the Department of Education through grants to local school districts. There are 5 positions currently authorized.

500-214. Vocational-Orientation Institute: This fund finances an Institute, "Introduction to Vocations," to improve instructional practices, materials and student experiences for co-ordinators and instructors of vocational orientation programs. This program is terminated.

500-215. Vocational Education Programs: This Federal appropriation provides for the further development of vocational education including teacher training, agriculture, home economics, trades and history, distributive education, guidance, practical nurse training and technical education. The Vocational Education Act of 1963 provides funds for all vocational education programs and makes Federal moneys available for financing building construction for "area" vocational schools, and for office occupations programs. There are 16 positions currently authorized.

500-216. Bayonne Research Project: This project has ended and funds were returned to the Federal Government, United States Office of Education. This program is terminated.

500-217. Newark Skills Center: This is a project of the Manpower Development and Training Program. It is a multi-course program conducted at the Newark Skills Center. There are 69 positions currently authorized.

500-218. National Defense Education Act, 1958 (Titles III, V and X): These funds represent the Federal share of administrative expenses for the National Defense Education Act, of 1958, for Titles III, V and X. There are 27 positions currently authorized.

500-219. Migrant Educational Program: This is a project grant within Title I of E. S. E. A. for the education of children and youth in families of migrant workers. There are 8 positions currently authorized.

500-220. Police Training Project: This project develops multi-media programmed instructional materials for the training of law enforcement officers. This program terminated August 31, 1968.

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DEPARTMENT OF EDUCATION

MISCELLANEOUS PROGRAMS

500-221, 222, 223, 225, 226. Elementary and Secondary Education Act, 1965 (Titles I, II, III, V, VI): The Elementary and Secondary Education Act of 1965 (P. L. 89:10) is intended to improve the education of young Americans. Title I provides funds to States and local school districts to aid in the education of children of low income families; Title II provides funds for school library resources and other instructional material for all school children within the state; Title III provides funds to encourage school districts to develop imaginative solutions to educational problems; Title V provides funds to states to strengthen state departments of education. Title VI provides funds for planning and development of a State plan of educational improvement for the handicapped. There are 117 positions currently authorized for these programs.

500-230. Equal Educational Opportunity: To provide consultative and technical assistance to local school districts on desegregation problems and on the development and implementation of their desegregation plans. There are 6 positions currently authorized.

500-231. Veterans' Readjustment Benefits: The purpose of this fund is to enable the department to review and approve courses and facilities in private trade and technical schools for veterans' training with a vocational objective.

500-232. Follow-Through State Technical Assistance: These funds are to plan, implement, disseminate and evaluate programs cognizant to all groups involved.

500-234. Special Experimental Demonstration Project: This fund is to be used to reach and involve the uneducated and undereducated adult. There are 27 positions currently authorized.

500-250, 251. School Lunch and Milk Programs: The Department of Education acts as the State Agency in receiving Federal funds and disbursing funds to local districts participating in the school lunch and milk programs. It conducts administrative reviews in ⅔ of the school districts participating and detailed audits of at least 45 programs. There is 1 position currently authorized.

500-300. Revolving Fund—General Educational Development Test Program: This is a revolving account under which non-high-school graduates are enabled to take tests to qualify for a High School Equivalency Certificate. There are 2 positions currently authorized.

500-301. Revolving Fund—Sale of Literature: Chapter 63, P. L. 1967 created a revolving fund for the purpose of printing and reprinting literature for sale by the Department.

500-358. Revolving Fund—Adult Basic Education Film: This account was set up for the purchase and sale of the film "I Couldn't Sign My Name." Orders are received from different States for purchase of the film to use in their Adult Basic Education Program.

500-500. Child and Youth Study Program: This grant was for the Department of Education child study program. This project is terminated.

500-501. New World Foundation Study: This account was set up for an Arts and Humanities Conference conducted during the 1966-67 fiscal year.

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500-504. Student Aid: This fund administered under rules adopted by the State Board of Education, provides grants to needy students who enroll in community colleges in New Jersey.

500-505. Mental Health Project: These funds are donated by the New Jersey Federation of Women's Club for mental health programs and to help in the work projects for the children in the State mental institutions.

500-506. Counseling Girls Conference: This was a co-operative project of several divisions of the Department of Education to give vocational counseling to high school girls.

500-507. The Foundation Assistance Fund: This program provides technical and educational assistance in the areas of research and development, adult basic education, school district reorganization, organization of workshops and conferences with key school, city and county leaders.

500-515. Technology for Children: The purpose of this grant is to introduce children to technical concepts, such as design, instrumentation, and use of tools and properties of material. It is financed by the Ford Foundation and funds are to be expended for salaries and like services only. There are 10 positions currently authorized.

500-516. Research Projects: The purpose of this grant is to conduct special research and development projects.

500-518. National Defense Education Act Institutes: The purpose of these funds was to conduct intraining sessions for teachers in the technical concepts of special education at the Passaic High School. This was a 1-year project which terminated in the 1966-67 fiscal year.

520-200. Public Library Services: This Federal aid promotes extension of public library services to rural areas under the Library Services Act of June 19, 1956 (P. L. 597, 84th Congress), and promotes construction of public libraries under the Library Services and Construction Act of 1964 (P. L. 597, 84th Congress, 2nd Session, as amended). There are 26 positions currently authorized.

520-500. Muriel Ward Memorial Library Fund: This fund was created from the proceeds of 23 shares of stock bequeathed to the Public and School Library Services Bureau to purchase books.

520-501. Services for the Blind and Handicapped: These funds will be used to provide library materials, such as recordings, braille books, etc., for blind patrons of the Library for the Blind and Handicapped.

530-200. Archeological Research Project: The United States Government, acting through the National Park Service, Department of Interior, and the Division of the State Museum, has set up annual contracts since 1959 to implement co-operative archeological research projects for the purpose of testing, recording and salvaging, if possible, the historic and prehistoric sites along the upper Delaware River in the Tocks Island reservoir area before the area is inundated by the flood control project. All the materials excavated become the property of the State Museum.

530-300, 301: Revolving Funds: These 2 revolving accounts are maintained for the purchase of literature and materials for sale and for the operation of the Museum Shop (gift shop and sales desk); and for the replacement of films, film strips and slides lost or damaged while out on loan. Revenues are derived from sales charges for merchandise and from the charges made for mailing and handling films, film strips and slides.

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MISCELLANEOUS PROGRAMS

530-500. Gifts for Paintings and Other Art Objects: Funds for this project are donated by private citizens to purchase paintings and other art objects for the State Museum.

530-501. Art Projects Fund: This fund is to receive and expend private funds given to the State Museum for special art projects involving fees, printing, honoraria, photography equipment purchases, etc. to further public and school museum programming.

535-211. Work-Study Program: A Work-Study Program was established at this school through the Vocational Division, Department of Education under the Vocational Education Act of 1963. This program, operated after school hours, was designed to extend an opportunity for earning by the needy student to aid in continuing his vocational education program. The student is required to be at least 15 and less than 21 years of age and capable of maintaining good standing in his school program while employed under the Work-Study Program at the Marie H. Katzenbach School for the Deaf.

535-400. Elementary and Secondary Education Act, Title I, 1965: These funds are utilized to establish a project to meet special needs of deaf children. Principal project objectives are to develop marketable skills, improve emotional and social stability, raise educational and occupational attainment levels and to improve development of study skills and the ability to use leisure time more effectively. There are 8 positions currently authorized.

535-401. Visual Communications Technology Project: The purpose of this project is to design, develop, and execute a realistic program for deaf students with demonstrated average or above average abilities and interests in the areas of visual communications. There are 3 positions currently authorized.

535-402. Food Service Program: The Food Service Program has made it possible to offer to students of limited ability a full-time quality program of specialization in a semi-skilled area. These students have shown enthusiasm and the ability to perform food service duties. Instruction and close supervision, with much repetition even of routine tasks, is enabling these students to be properly prepared for the working world.

535-403. Business Machines Program: In the past the above average deaf student has been underemployed because of lack of training on automated business machines. Training on the magnetic tape selectric typewriter and on the keypunch machines, made possible through the Business Machines Pilot Program, enables students to overcome this disadvantage. The ability of these students is evidenced by the progress they are making and they now have the opportunity to reach their potential and attain their rightful place in the working world.

535-404. 13th Year Academic-Technical Program: The Vocational Department of the School for the Deaf instituted a pilot project on the 13th year academic level. The project, known as Advanced Studies, was funded under the Vocational Act of 1963 in co-operation with the Vocational Division, State Department of Education. The course is designed for the vocational student who has shown a marked degree of competency in the academic areas, and, who, through his trade skills appears to be a worthy candidate for the National Technical Institute for the Deaf, due to open in September of 1968. Based on senior high school and

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junior college level academic programs, the course offers the students (including post graduates) their only opportunity to prepare for the first technical school for the deaf anywhere in the world and for the only technical trade courses presently available to the deaf here in New Jersey. The Pilot Project is in its initial year and is funded only from September 1967 to June of 1968.

535-405. Vocational Education Program—Education Equipment: This grant is received from the Smith-Hughes, George-Barden program as a reimbursement for expenditures which are made for educational equipment.

535-406. Numerically Controlled Machine Tool Technology: This program is to instruct vocational machine shop students in use of numerically controlled units in conjunction with operation of automated equipment.

535-500. Instruction Equipment: The business training area of the Girls Vocational Department has a carefully planned program of instruction in the designed use, efficient operation and proper care of office machines and equipment. Included in this program is a complete course of study and instruction in operation of I. B. M. keypunch machines. Graduates who have become proficient in I. B. M. keypunch machine operation are employed by Western Electric. This school is, consequently, the recipient of an annual contribution of $550 from Western Electric to cover the rental cost of one keypunch machine each year for instructional purposes.

535-501. Chapel Fund: This fund is to receive contributions to build an all-faiths chapel.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Commissioner's Office:			
.....	$150,340	+ $623	$150,963	$150,963	500-203. Teacher Training—Special Education—Graduate Program—Federal	$141,346	$188,332	.....
.....	119,958	— 623	119,335	107,050	500-204. Civil Defense Adult Education—Federal	95,000	90,000	.....
.....	6,592,705	—2,235,692	4,357,013	4,087,727	500-207. Manpower Development and Training—Federal	6,901,296	7,070,000	.....
.....	969,072	.....	969,072	969,072	500-208. Adult Basic Education Program—Federal	1,057,036	1,057,036	.....
.....	4,290	.....	4,290	.....	500-214. Vocational - Orientation Institute—Federal	.....	.....	.....
.....	8,605,517	— 1,061	8,604,456	8,604,456	500-215. Vocational Education Programs—Federal	6,498,791	11,128,333	.....
.....	30,747	.....	30,747	30,747	500-216. Bayonne Research Project—Federal	.....	.....	.....

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DEPARTMENT OF EDUCATION—Continued

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$468,660	+$2,235,692	$2,704,352	$1,735,564	500-217. Newark Skills Center—Federal	.....	.....	.....
.....	2,656,371	.....	2,656,371	2,638,842	500-218. National Defense Education Act, 1958 (Titles III, V and X)—Federal	$2,408,308	$2,408,308	.....
.....	963,700	+ 50,000	1,013,700	1,013,470	500-219. Migrant Educational Program—Federal	1,280,000	1,280,000	.....
.....	55,379	— 35,992	19,387	19,387	500-220. Police Training Project—Federal	.....	.....	.....
.....	25,737,159	— 50,000	25,687,159	25,668,495	500-221. Elementary and Secondary Education Act, Title I, 1965—Federal	23,435,978	21,500,000	.....
.....	3,246,144	.....	3,246,144	3,230,504	500-222. Elementary and Secondary Education Act, Title II, 1965—Federal	1,652,599	1,600,000	.....
.....	5,200	.....	5,200	120	500-223. Elementary and Secondary Education Act, Title III, 1965—Federal	4,028,074	5,248,181	.....
.....	665,844	.....	665,844	628,708	500-225. Elementary and Secondary Education Act, 1965, Title V—Federal	738,898	738,898	.....
.....	466,315	.....	466,315	430,243	500-226. Elementary and Secondary Education Act, Title VI, 1965—Federal	866,823	866,823	.....
.....	.....	.....	.....	.....	500-230. Equal Educational Opportunity—Federal	70,480	70,480	.....
.....	17,174	.....	17,174	17,174	500-231. Veterans' Readjustment Benefits—Federal	2	2	.....
.....	.....	.....	.....	.....	500-232. Follow-Through State Technical Assistance	10,552	2	.....
.....	.....	.....	.....	.....	500-234. Special Experimental Demonstration Project—Federal	500,000	2	.....
.....	1,798,611	.....	1,798,611	1,798,547	500-250. School Lunch Program—Federal	2,015,289	2,015,289	.....

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.....	3,150,536	.....	3,150,536	3,149,955	500-251. School Milk Program—Federal	3,150,000	3,150,000	.....
.....	120,320	— 2,900	117,420	106,301	500-300. Revolving Fund—General Educational Development Test Program	2	2	.....
.....	10,211	.....	10,211	7,295	500-301. Revolving Fund—Sale of Literature	.....	.....	.....
.....	1,996	.....	1,996	1,750	500-358. Revolving Fund—Adult Basic Education Film	2	2	.....
.....	14,000	.....	14,000	14,000	500-500. Child and Youth Study Program (W .T. Grant Foundation)	2	2	.....
.....	2,459	.....	2,459	1,160	500-501. New World Foundation Study	2	2	.....
.....	2,308	.....	2,308	.....	500-504. Student Aid (John H. Bosshart Fund)	2	2	.....
.....	484	.....	484	.....	500-505. Mental Health Project (New Jersey Association for Mental Health Inc.)	2	2	.....
.....	124	.....	124	.....	500-506. Counseling Girls Conference—Private	2	2	.....
.....	.....	.....	.....	.....	500-507. The Foundation Assistance Fund (Ford Foundation)	60,000	2	.....
.....	109,700	.....	109,700	97,768	500-515. Technology for Children (Ford Foundation)	2	2	.....
.....	12,261	.....	12,261	12,261	500-516. Research Projects—Private	2	2	.....
.....	117	.....	117	117	500-518. National Defense Education Act Institutes (Tufts University)	2	2	.....
.....	$55,977,702	— $39,953	$55,937,749	$54,521,676	*Sub-Total Appropriation, Commissioner's Office*	$54,910,470	$58,411,680	.....
					Division of State Library, Archives and History:			
.....	$2,506,733	.....	$2,506,733	$2,332,675	520-200. Public Library Services—Federal	$1,442,000	$1,442,000	.....
.....	726	.....	726	.....	520-500. Muriel Ward Memorial Library Fund	2	2	.....

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DEPARTMENT OF EDUCATION—Continued

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$774	.....	$774	.....	520-501. Services for the Blind and Handicapped—Private	2	2	.....
.....	$2,508,233	.....	$2,508,233	$2,332,675	*Sub-Total Appropriation, Division of State Library, Archives and History*	$1,442,000	$1,442,000	.....
					Division of the State Museum:			
.....	$8,273	.....	$8,273	$5,896	530-200. Archeological Research Projects—Federal	2	2	.....
.....	70,336	.....	70,336	60,968	530-300. Revolving Fund—Operation of Museum Shop	$75,000	$75,000	.....
.....	6,783	.....	6,783	5,131	530-301. Revolving Fund—Replacement of Lost and Damaged Films	7,000	7,000	.....
.....	14,190	+ $15,000	29,190	27,653	530-500. Gifts for Painting and Other Art Objects	2	2	.....
.....	9,752	.....	9,752	8,140	530-501. Art Projects Fund—Private..	2	2	.....
.....	$109,334	+ $15,000	$124,334	$107,788	*Sub-Total Appropriation, Division of State Museum*	$82,000	$82,000	.....
					Marie H. Katzenbach School for the Deaf:			
.....	$1,883	+ $1,000	$2,883	$2,520	535-211. Work-Study Program—Federal	2	2	.....
.....	161,129	.....	161,129	146,719	535-400. Elementary and Secondary Education Act, Title I, 1965	$145,000	$130,000	.....
.....	67,947	— 32,260	35,687	34,445	535-401. Visual Communications Technology Project	2	2	.....
.....	.....	+ 7,720	7,720	6,661	535-402. Food Service Program	2	2	.....
.....	.....	+ 12,060	12,060	12,007	535-403. Business Machines Program..	2	2	.....
.....	.....	+ 12,480	12,480	10,206	535-404. 13th Year Academic-Technical Program	2	2	.....

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.....	19,026	.....	19,026	17,795	535-405. Vocational Education Program—Education Equipment	[2]	[2]	.....
.....	.....	.....	.....	.....	535-406. Numerically Controlled Machine Tool Technology	13,794	[2]	.....
.....	1,100	.....	1,100	450	535-500. Instruction Equipment (Western Electric Company Grant)	550	550	.....
.....	74	.....	74	.....	535-501. Chapel Fund	[2]	[2]	.....
.....	$251,159	+ $1,000	$252,159	$230,803	*Sub-Total Appropriation, Marie H. Katzenbach School for the Deaf.*	$159,344	$130,550.	.....
.....	$58,846,428	— $23,953	$58,822,475	$57,192,942	*Total Appropriation, Department of Education*	$56,593,814	$60,066,230	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.
[2] Continuation of funding uncertain.

DEPARTMENT OF HIGHER EDUCATION

540-200. HIGHER EDUCATION FACILITIES COMMISSION—FEDERAL

This Commission administers Title I of P. L. 88-204 which provides grants to institutions of higher education for construction of undergraduate academic facilities. The Commission also administers Title VI of P. L. 88-329 which provides matching grants to institutions of higher education for the purchase of laboratory and other special equipment and materials as well as television equipment for the improvement of undergraduate instruction.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	+$24,054	$24,054	$22,729	Salaries	$35,000	$35,000	.....
.....	.....	+ 500	500	333	Materials and Supplies	4,000	4,000	.....
.....	.....	+ 87,646	87,646	87,207	Services Other Than Personal	92,000	92,000	.....
.....	$131,014	—112,346	18,668	2,643	Extraordinary	.....	.....	.....
.....	.....	+ 146	146	143	Additions and Improvements	1,000	1,000	.....
.....	$131,014	.....	$131,014	$113,055	*Total Appropriation, Higher Education Facilities Commission*	$132,000	$132,000	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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DEPARTMENT OF HIGHER EDUCATION—Continued

540-500. URBAN EDUCATIONAL OPPORTUNITY PROJECTS (FORD FOUNDATION)

This grant is to supplement State funds for projects to improve urban educational opportunity.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Extraordinary	$50,000	.....	.....
.....	.....	.....	.....	.....	*Total Appropriation*	$50,000	.....	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

OFFICE OF THE CHANCELLOR

541-900. STATE HIGHER EDUCATION FUND—BOND ISSUE

(Chapter 176, P. L. 1959)

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.

Expended to June 30, 1967	Year Ending June 30, 1968 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1968	Total Expended to June 30, 1968		1969 Adjusted Approp.	Year Ending June 30, 1970 Requested	Recommended
$239,152	$103	.....	.....	$239,152	Administration Expense—Central Office	$103	.....	.....
					Glassboro State College—			
$1,683,417	.....	.....	.....	$1,683,417	Gymnasium and Library	.....	.....	.....
66,049	.....	.....	.....	66,049	Conversion of Savitz Library	.....	.....	.....
34,345	.....	.....	.....	34,345	Miscellaneous Projects	.....	.....	.....
2,066,326	.....	.....	.....	2,066,326	Dormitory and Food Service	.....	.....	.....
.....	$10,618	.....	.....	.....	Control	$10,618	.....	.....
$3,850,137	$10,618	.....	.....	$3,850,137	*Sub-Total*	$10,618	.....	.....

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					Jersey City State College——			
$2,053,136	.....	.....	.....	$2,053,136	Food Service Building and Dormitory and Expansion of Heating Plant	.....	.....	.....
1,626,786	.....	.....	.....	1,626,786	Arts and Science Building	.....	.....	.....
211,447	.....	.....	.....	211,447	Remodeling Gymnasium, Old Cafeteria and Main Building	.....	.....	.....
204,665	.....	.....	.....	204,665	Land Acquisition	.....	.....	.....
42,850	.....	+$42,684	$42,684	85,534	Miscellaneous Projects	.....	.....	.....
.....	$249,934	— 42,684	.....	.....	Control	$207,250	.....	.....
$4,138,884	$249,934	.....	$42,684	$4,181,568	*Sub-Total*	$207,250	.....	.....
					Newark State College—			
$1,400,304	.....	.....	.....	$1,400,304	Additions to Gymnasium, Fine and Industrial Arts and Library	.....	.....	.....
1,297,618	.....	.....	.....	1,297,618	Addition to Food Service and Dormitory	.....	.....	.....
882,844	.....	.....	—$200	882,644	Auditorium and Music Building	.....	.....	.....
1,228,118	.....	.....	.....	1,228,118	Laboratory School and Child Study Clinic	.....	.....	.....
63,126	.....	.....	.....	63,126	Rehabilitation Keane Library	.....	.....	.....
111,541	.....	.....	.....	111,541	Complete Equipping Existing Buildings	.....	.....	.....
755,621	.....	.....	.....	755,621	Women's Dormitory No. 2	.....	.....	.....
43,927	.....	.....	.....	43,927	Miscellaneous Projects	.....	.....	.....
.....	$33,300	.....	.....	.....	Control	$33,500	.....	.....
$5,783,099	$33,300	.....	—$200	$5,782,899	*Sub-Total*	$33,500	.....	.....
					Paterson State College—			
$2,350,124	.....	+$15,251	$15,251	$2,365,375	Auditorium and Music Building and Laboratory School and Clinic Building	.....	.....	.....
880,503	.....	— 242	— 242	880,261	Women's Dormitory No. 1	.....	.....	.....
705,018	.....	— 2,280	—2,280	702,738	Women's Dormitory No. 2	.....	.....	.....
584,967	.....	— 2,670	—2,670	582,297	Addition to Existing Gymnasium	.....	.....	.....
42,548	.....	.....	.....	42,548	Miscellaneous Projects	.....	.....	.....
.....	$10,059	— 10,059	.....	.....	Control	.....	.....	.....
$4,563,160	$10,059	.....	$10,059	$4,573,219	*Sub-Total*	.....	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

OFFICE OF THE CHANCELLOR

541-900. STATE HIGHER EDUCATION FUND—BOND ISSUE

(Chapter 176, P. L. 1959)

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Montclair State College—			
$1,317,011	.....	.....	.....	$1,317,011	Library	.....	.....	.....
1,134,354	.....	.....	.....	1,134,354	Addition to Auditorium and Finley Hall	.....	.....	.....
59,489	.....	.....	.....	59,489	Gymnasium Completion	.....	.....	.....
391,333	.....	.....	.....	391,333	Rehabilitation Main Hall	.....	.....	.....
196,658	.....	.....	.....	196 658	Expansion Utilities System	.....	.....	.....
119,625	.....	.....	.....	119,625	Acquisition of Property	.....	.....	.....
1,732,493	.....	.....	.....	1,732,493	Women's Dormitory and Food Service	.....	.....	.....
670,301	.....	.....	.....	670,301	Men's Dormitory	.....	.....	.....
74,332	.....	+ $842	$842	75,174	Miscellaneous Projects	.....	.....	.....
.....	$978	— 842	.....	.....	Control	$136	.....	.....
$5,695,596	$978	.....	$842	$5,696,438	*Sub-Total*	$136	.....	.....
					Trenton State College—			
$1,363,862	.....	.....	.....	$1,363,862	Mathematics and Science Building and Music Education Building	.....	.....	.....
1,379,869	.....	.....	.....	1,379,869	Industrial Arts Building and Addition to Gymnasium	.....	.....	.....
139,769	.....	.....	.....	139,769	Remodeling Library	.....	.....	.....
459,811	.....	.....	.....	459,811	Expansion of Utilities System	.....	.....	.....
178,913	.....	.....	.....	178,913	Land Acquisition	.....	.....	.....
1,811,260	.....	.....	.....	1,811,260	Dormitory and Food Service Building	.....	.....	.....
34,767	.....	.....	.....	34,767	Miscellaneous Projects	.....	.....	.....
.....	$445	.....	.....	.....	Control	$445	.....	.....
$5,368,251	$445	.....	.....	$5,368,251	*Sub-Total*	$445	.....	.....
$29,399,127	$305,334	.....	$53,385	$29,452,512	*Sub-Total, State Colleges*	$251,949	.....	.....

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					Rutgers, The State University—			
					Camden Campus:			
$496,158	.....	— $737	—$737	$495,421	College Center	.....	.....	.....
1,785,034	$8,608	— 3,353	5,255	1,790,289	Science Building	.....	.....	.....
260,199	.....	+ 4,090	4,090	264,289	Land Acquisition, Campus Planning	.....	.....	.....
$2,541,391	$8,608	.....	$8,608	$2,549,999	*Sub-Total*	.....	.....	.....
					Newark Campus:			
$937,769	$26,872	— $557	26,315	964,084	Law Building	.....	.....	.....
2,226,387	511,407	+ 20,845	532,252	2,758,639	Science, Library and Humanities Complex	.....	.....	.....
.....	.....	+124,103	124,103	124,103	Campus Center	.....	.....	.....
782,441	144,859	—144,391	468	782,909	Land Acquisition, Campus Development	.....	.....	.....
$3,946,597	$683,138	.....	$683,138	$4,629,735	*Sub-Total*	.....	.....	.....
					New Brunswick Compus:			
$5,414,457	.....	+$42,165	$42,165	$5,456,622	Engineering Building	.....	.....	.....
$5,414,457	.....	+$42,165	$42,165	$5,456,622	*Sub-Total*	.....	.....	.....
					Douglas College:			
$1,952,753	$47,976	—$47,976	.....	$1,952,753	Classroom—Laboratory	.....	.....	.....
749,879	.....	+ 5,811	$5,811	755,690	Gymnasium	.....	.....	.....
$2,702,632	$47,976	—$42,165	$5,811	$2,708,443	*Sub-Total*	.....	.....	.....
$14,605,077	$739,722	.....	$739,722	$15,344,799	*Sub-Total, Rutgers, The State University*	.....	.....	.....
$44,243,356	$1,045,159	.....	$793,107	$45,036,463	*Sub-Total Appropriation*	$252,052	.....	1

It is recommended that the earnings derived from the investment or reinvestment of the proceeds of the sale of bonds received in the State Higher Education Fund as provided under Section 2 of Chapter 176 of the Laws of 1959, not to exceed so much thereof as may be necessary for architectural inspection and supervising services, be appropriated in connection with the State Higher Education Construction Program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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DEPARTMENT OF HIGHER EDUCATION—Continued

OFFICE OF THE CHANCELLOR

542-900. 1964 HIGHER EDUCATION CONSTRUCTION FUND—BOND ISSUE

(Chapter 223, P. L. 1964)

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.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Expended to June 30, 1967	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended June 30, 1968	Total Expended to June 30, 1968		1969 Adjusted Approp.	Requested	Recommended
$89,904	$17,315	+ $2,137	$11,343	$101,247	Administration Expense—Central Office	$8,109	.....	.....
					Glassboro State College—			
$2,438,667	$1,434,350	.....	$1,176,621	$3,615,288	Classroom Building, Library Addition and Dormitory	257,729	.....	.....
$2,438,667	$1,434,350	.....	$1,176,621	$3,615,288	*Sub-Total*	$257,729	.....	.....
					Jersey City State College—			
$774,109	$3,224,950	— $35,137	$2,248,964	$3,023,073	Classroom Library Building, Gymnasium Addition	$940,849	.....	.....
201,468	18,302	+ 3,000	17,175	218,643	Heating Plant Renovation	4,127	.....	.....
$975,577	$3,243,252	— $32,137	$2,266,139	$3,241,716	*Sub-Total*	$944,976	.....	.....
					Newark State College—			
$2,280,730	$2,286,277	.....	$1,847,608	$4,128,338	Classroom, Food Service, Library Buildings	$438,669	.....	.....
$2,280,730	$2,286,277	.....	$1,847,608	$4,128,338	*Sub-Total*	$438,669	.....	.....
					Paterson State College—			
$2,839,102	$360,305	.....	$227,819	$3,066,921	Classroom Building and Library	$132,486	.....	.....
$2,839,102	$360,305	.....	$227,819	$3,066,921	*Sub-Total*	$132,486	.....	.....

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					Montclair State College—			
$285,385	$948,371	— $500	$625,535	$910,920	Classroom Building	$322,336	.....	.....
471,584	72,616	+ 500	67,265	538,849	College Hall Renovation	5,851	.....	.....
958,387	545,383	.....	381,555	1,339,942	Classroom Addition to Auditorium, Gmynasium Addition and Heating Plant	163,828	.....	.....
$1,715,356	$1,566,370	.....	$1,074,355	$2,789,711	*Sub-Total*	$492,015	.....	.....
					Trenton State College—			
$127,134	$11,186	.....	$4,497	$131,631	Heating Plant Expansion	$6,689	.....	.....
876,930	899,591	+ $30,000	868,968	1,745,898	Dormitory	60,623	.....	.....
$1,004,064	$910,777	+ $30,000	$873,465	$1,877,529	*Sub-Total*	$67,312	.....	.....
$11,253,496	$9,801,331	— $2,137	$7,466,007	$18,719,503	*Sub-Total, State Colleges*	$2,333,187	.....	.....
					Rutgers, The State University—			
					Camden Campus:			
$874,970	$1,279,295	.....	$994,477	$1,869,447	Classroom—Office Building	$284,818	.....	.....
$874,970	$1,279,295	.....	$994,477	$1,869,447	*Sub-Total*	$284,818	.....	.....
					Newark Campus:			
$1,171,840	$2,129,719	+ $966,934	$2,388,267	$3,560,107	Classroom—Office Building	$708,386	.....	.....
$1,171,840	$2,129,719	+ $966,934	$2,388,267	$3,560,107	*Sub-Total*	$708,386	.....	.....
					New Brunswick Campus:			
$79,270	$2,274,072	+ $537,712	$50,732	$130,002	Scientific and Medical Reference Center and Library	$2,761,052	.....	.....
65,925	911,409	— 61,576	602,382	668,307	Graduate School of Library Services	247,451	.....	.....
799,900	8,445,600	—2,003,707	6,441,839	7,241,739	Livingston College I	54	.....	.....
516,639	220,361	+ 560,637	780,998	1,297,637	Central Heating Plant Expansion—University Heights	.....	.....	.....
$1,461,734	$11,851,442	— $966,934	$7,875,951	$9,337,685	*Sub-Total*	$3,008,557	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

OFFICE OF THE CHANCELLOR

542-900. 1964 HIGHER EDUCATION CONSTRUCTION FUND—BOND ISSUE

(Chapter 223, P. L. 1964)

Year Ending June 30, 1968						Year Ending June 30, 1970		
Expended to June 30, 1967	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1968	Total Expended to June 30, 1968		1969 Adjusted Approp.	Requested	Recommended
$3,508,544	$15,260,456	.....	$11,258,695	$14,767,239	*Sub-Total, Rutgers, The State University*	$4,001,761	.....	.....
$14,851,944	$25,079,102	.....	$18,736,045	$33,587,989	*Sub-Total Appropriation*	$6,343,057	.....	.....
$59,095,300	$26,124,261	.....	$19,529,152	$78,624,452	*Total Appropriation, Higher Education—Bond Issues*	$6,595,109	.....	1

The continuing appropriation of the unexpended balance in this account as of June 30, 1969 is authorized by Chapter 223, P. L. 1964, for the purposes enumerated therein.

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

STATE COLLEGES

MISCELLANEOUS PROGRAMS

200. National Defense Education Act Student Loan Fund: Title II of Public Laws 85-864 established funds at institutions of higher education to make low-interest loans to students in need thereof to pursue their course of study. The National Defense Education Act provides for partial reimbursement of administrative costs to institutions participating in the National Defense Student Loan Program. The amount charged in any fiscal year is the lesser of: (a) ½ of such routine expenses; or (b) 1% of the aggregate of the outstanding loans made from the National Defense Education Act Fund as of the close of the year.

201. National Science Foundation Grant: Funds are made available for in-service institutes in mathematics, chemistry and physics courses.

202. Training Teachers of the Deaf: Funds granted to the Department of Education have been reallocated to several State Colleges to conduct programs in this special field. There is 1 authorized position.

203. Teacher Training—Special Education—Graduate Program: This program provides advanced training for personnel preparing or engaged in employment as teachers of the mentally retarded or supervisors of programs for the mentally retarded. There are 5 authorized positions.

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204. Fellowship and Traineeship Grant—Special Education: This program trains teachers in the field of special education. Participating teachers are awarded fellowships to encourage them to enter the field of special education. There are 3 authorized positions.

205. Training Teachers of Handicapped Children: This program augments ongoing programs for the preparation of professional personnel in the education of handicapped children.

206. Distributive Education Program: This program improves the competence of teachers in distributive education and stimulates interest in this area of business education. There are 2 authorized positions.

207. Manpower Development and Training: This grant program has been set up to train underemployed persons as psychiatric aides.

208. Training Child Care Workers: This is a college level program to train effective child care workers.

209. Co-operative Research—Initial Teaching Alphabet: This is a research program to determine the proper method of teaching the alphabet.

210. Juvenile Delinquency and Youth Offenses Research Program: This is a research program to determine the causes and effects of juvenile delinquency. There are 2 authorized positions.

211. College Work-Study Program: The purpose of this program is to stimulate and promote the employment of qualified students from low income families who need the earnings from such employment to pursue courses of study. Funding of the program is shared by the Federal Government and the college. The local matching share is 25%.

212. National Defense Education Act—Disadvantaged Youth Institute: This is an in-service training institute for teachers in the education of disadvantaged youth. This program is designed to study the problems of disadvantaged youth and methods of education best suited to combat this problem.

213. Fluid Power Institute: This program comes under Section 4 (c) of the Vocational Act of 1963 and is administered by the National Fluid Power Society. The purpose of this program is to provide "Summer Institutes in Fluid Power Education for High School Teachers of Vocational and Industrial Education."

214. Graduate Fellowship in Mental Retardation: Teachers in the field of mental retardation are in short supply. These fellowships are awarded at the graduate level to encourage teachers to enter the field of mental retardation. There are 3 authorized positions.

215. Training Teachers for the Emotionally Disturbed: Public Law 85-926 as amended by Title III, Section 301 of Public Law 88-164 authorizes the U. S. Commissioner of Education to "assist state education agencies, directly or through grants to public or other non-profit institutions of higher learning, in the training of personnel engaged or preparing to engage in employment as teachers of handicapped children or as supervisors of such teachers." Funds granted to the Department of Education are reallocated to the State Colleges to conduct programs. There are 2 authorized positions.

216. Adult Education Program: This is a program to train teachers to teach in the field of adult education. Special preparation is necessary for teachers who are interested in this field. There are 12 authorized positions.

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DEPARTMENT OF HIGHER EDUCATION—Continued

STATE COLLEGES

MISCELLANEOUS PROGRAMS

217. Head Start Orientation Program: In 1966-1967 the Office of Economic Opportunity provided grants for a training program for Head Start teachers. The over-all goal of the Office of Economic Opportunity was to insure that no young child shall lack the environmental stimulation and opportunity which will make it possible for him to fulfill the complete range of his developmental capacities. There are 5 authorized positions.

219. Bayonne Research Project: This project is a Federal grant under provisions of Section 4 (c) of Public Law 88-210 "Vocational Education Act," the purpose of which is "to develop a process for application of the judgmental procedure to the construction of broadly conceived programs of vocational and practical arts education."

220. Pilot Program in Electronic Stenography: This program comes under the jurisdiction of the Vocational Education Act of 1963. The State Board of Education approved funds for the Pilot Program, "Use of Electronic Equipment in Stenography Classes" for the 1966 Fiscal Year.

221. Educational Center Planning Grant: This is a grant for the purpose of developing a plan for A. Harry Moore Laboratory School at Jersey City State College, which, when implemented, would make this school an effective demonstration facility.

222. Upward Bound Project: This project, under the jurisdiction of the Office of Economic Opportunity, Section 205, Title II A of the Economic Opportunity Act of 1964, is to establish and operate an Upward Bound Project for 50 disadvantaged New Jersey urban high school students who have completed the tenth grade. This program consists of a six-week residential program and a year-long follow-up program in the participating high schools aimed at continuing the work started in the summer session and maintaining the contacts between the schools, the teachers, the tutors, the youngsters and the campus. There are 3 authorized positions.

223. English Scholarship Grant: The purpose of this grant is to make possible the issuance of fellowships in English for graduate study. There are 3 authorized positions.

224. Summer Traineeship Program: This program provides scholarships for teachers during the summer to enable them to take additional course work in the field of special education.

225. Occupational Education Pilot Program: This is a pilot program to develop new methods of training teachers in the field of occupational education. There is 1 authorized position.

227. Educational Opportunity Grant Program: This program, under Title IV, Part A, of the Higher Education Act of 1965, provides gift aid to students. The college must match each dollar granted; however, National Defense Student Loans made, student aid earned, and any scholarship program established by a State or a private institution or organization can be used as matching funds.

228. College Equipment Grant Program: This program provides funds on a matching basis for the purchase of equipment to improve undergraduate instruction.

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229. **College Library Resource Program:** The objective of this program is to expand the purchase of books for college libraries.

230. **Community Service Program:** The goal of this program is to assist specific community groups in the solution of certain identifiable and acknowledged urban, suburban and rural problems. There are 2 authorized positions.

231. **Mental Retardation Clinic and Training Project:** The over-all objective of this project is to develop within a state educational institution an integrated community health service for the retarded of all ages. There are 7 authorized positions.

233. **Special Program for Urban Teachers:** This program is to develop an innovative approach to the preparation of undergraduates for teaching in public schools in urban disadvantaged areas.

234. **Occupational Education Planning Grant:** This grant is to conduct pilot programs for teachers in occupational subjects. There are 8 authorized positions.

235. **Graduate Program in Speech Pathology:** This program is designed for the training of professional personnel in the education of handicapped children.

236. **Teacher Fellowship Program in Outdoor Education:** This program provides for the preparation of leadership personnel in outdoor education and conservation for elementary and secondary schools in New Jersey. There are 2 authorized positions.

237. **Exploratory Research on Teaching Reading to Disadvantaged Children:** This program is to compare methods of teaching reading skills to disadvantaged children.

238. **Workshop for Co-operative Industrial Co-ordinators:** This workshop is to improve the program of co-operative industrial education programs in New Jersey.

239. **Experienced Teacher Fellowship Programs in School Psychology:** The program is to assist in development of school psychology programs. There is 1 authorized position.

240. **Law Enforcement Training Program.** The program is to research and develop instructional materials for the training of law enforcement officers. There are 3 authorized positions.

241. **Adult Basic Education Administration Institute:** This program is to provide training for administrators of adult basic education programs.

242. **Computer Pilot Program:** The project is to provide basic orientation for teachers in the fundamentals of data processing.

243. **Talent Research for Youth Program:** This program publicizes Federal, State and private financial assistance to underprivileged youngsters. There are 4 authorized positions.

244. **School Psychology Program:** This program is to develop a new curriculum in School Psychology. There is 1 authorized position.

246. **Exploratory Vocational Educational Program:** The purpose of this program is the funding of industrial education and technology.

247. **College TV Equipment Grant Program:** The program will permit television teaching in English, psychology, and other disciplines which use mass communications techniques.

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STATE COLLEGES

MISCELLANEOUS PROGRAMS

248. **Manpower Development Training Act—In-Service Teacher Training Program:** This program provides in-service courses for instructors of manpower development and training programs.

249. **Vocational Teachers' Education Program:** The program is to co-ordinate the expansion of teacher vocational education. There are 5 authorized positions.

250. **Expenses of Hollybush Summit Conference:** This account was established as a vehicle to receive funds from the Federal Government and to make payment for certain services related to the conference. This account has been terminated.

251. **Center for Paramedical Studies:** The program is to conduct training in the broad range of technician-level occupations associated with the medical health field. There are 3 authorized positions.

252. **Office Occupations Program:** The objective of this program is to update teaching of data processing.

253. **Urban Educational Corps:** This program is to train teachers for urban areas. There are 5 authorized positions.

254. **Prospective Teacher Fellowship Program in Outdoor Education and Conservation:** This program attempts to attract college graduates and train them as teachers of Outdoor Education and Conservation. There is 1 authorized position.

255. **Development of Teacher Corps Program:** The purpose of this program is to develop prospective teachers for inner city school. There is 1 authorized position.

402. **Student Service Charges:** These charges are uniform at each college and provide for student-supported special cultural and other programs to broaden and enrich the regular college program. Programs are funded from fees assessed against all students. There are 10 authorized positions.

403. **Fine Arts Camp:** This is a summer program devoted to increasing appreciation and skills of students interested in fine arts. The program is financed from fees collected from the participants.

407. **Home Economics Program:** This program provides partial reimbursement for expenses incurred by institutions who prepare teachers in the field of home economics.

410. **Parking Fees:** The fees collected at each college are devoted to the operation and maintenance of parking facilities for students. There are 19 authorized positions.

411. **Laboratory School Program, Handicapped Class:** This is a program to provide reimbursement for special educational classes at the demonstration school at Glassboro.

412. **Special Education Support:** This grant provides financial support for special education programs at the A. Harry Moore School at Jersey City State College in order to improve and expand the program in special education. There are 5 authorized positions.

414. **Electronic Data Processing Summer Institute:** The objective of the program is to provide teacher training in electronic data processing to business education teachers.

415. **Research and Development in Industrial Education:** This program is to revise the existing industrial arts programs and develop a new program. There are 2 authorized positions.

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416. Guidance Counsellor—Intern Program: This program is to prepare teachers for work with the economically disadvantaged students. There are 2 authorized positions.

418. Vocational Teacher Education Program: The purpose of this program is to provide aid for Vocational Teacher Education. There are 5 authorized positions.

419. Distributive Education Leadership Conference: The program is to develop leaders in the Distributive Education field.

420. Electronic Data Processing Employment Study: The purpose of this program is to make a study of the employment needs of business and industry in the field of electronic data processing to determine the knowledge and skills needed by office occupation students to fill this demand.

421. Art Exhibition Program: It is the aim of this program to bring an exhibition and demonstration of visual arts to citizens of all age groups.

422. Home Economics Student Teaching—Pilot Program: This pilot program is to determine if secondary school co-operating teachers can be prepared to assume the additional role of supervising teacher.

423. Teacher Preparation in Automatic Data Processing: These funds are to be used to prepare teachers to teach the fundamentals of data processing to high school students.

424. Pilot Project in Industrial Concepts: This program is to develop and conduct courses for in-service teachers covering industry and its effect on the American scene. There are 3 authorized positions.

425. Pilot Project in Fire Science Technology: This program is to develop a curriculum for fire personnel in the field of fire control. There is 1 authorized position.

426. Education of Disadvantaged Students: This is a remedial and tutorial program for disadvantaged student applicants who have the potential to do college work but lack the traditional high school college preparatory background. There is 1 authorized position.

427. Campus School Operations: The Campus School serves as a demonstration school. The operation is financed by regular state appropriation with the exception of a $40 per year service charge assessed to all pupils which pays for most of the educational materials.

428. Campus School Pre-Kindergarten Program: This program covers an agreement between Paterson State College and the Paterson Board of Education for a pre-kindergarten program to be held at Paterson State College.

429. Study of Co-operative Office Education Program: These funds will support a study to determine whether or not there are significant differences in beginning office workers who participate in a co-operative office education program and those who do not.

500. Upgrading Theatre Arts: This grant provides for summer workshops and programs for teachers in the field of theatre arts in order to upgrade their skills in this field.

501. Educational Workshop on Drug and Narcotics (Victoria Foundation): This project is designed to initiate a drug education program for newly graduated and employed teachers in New Jersey schools.

502. Experimental Reading Program: This grant is for experimentation in reading in co-operation with local school systems. This program terminates June 30, 1969.

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DEPARTMENT OF HIGHER EDUCATION—Continued

STATE COLLEGES

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Glassboro State College:			
.....	$166,394	.....	$166,394	$129,992	550-200. National Defense Education Act Student Loan Fund—Federal	$139,815	$166,667	.....
.....	95,579	.....	95,579	62,588	550-201. National Science Foundation Grant—Federal	32,190	62,000	.....
.....	25,000	.....	25,000	.....	550-206. Distributive Education Program—Federal	.....	.....	.....
.....	83,406	.....	83,406	79,056	550-211. College Work-Study Program —Federal	155,000	187,500	.....
.....	5,285	.....	5,285	5,285	550-212. National Defense Education Act—Disadvantaged Youth Institute—Federal	2	2	.....
.....	46,851	.....	46,851	29,367	550-214. Graduate Fellowship in Mental Retardation—Federal	59,950	60,000	.....
.....	56,238	.....	56,238	46,378	550-216. Adult Education Program—Federal	40,000	40,000	.....
.....	9,100	.....	9,100	7,532	550-217. Head Start Orientation Program—Federal	46,166	60,000	.....
.....	80,575	.....	80,575	69,897	550-222. Upward Bound Project—Federal	75,073	80,000	.....
.....	67,700	.....	67,700	53,150	550-227. Educational Opportunity Grant Program—Federal	53,510	70,000	.....
.....	22,702	.....	22,702	17,724	550-229. College Library Resource Program—Federal	.....	25,000	.....
.....	18,750	.....	18,750	14,849	550-249. Vocational Teachers' Education Program—Federal	37,780	40,000	.....
.....	8,352	.....	8,352	7,775	550-250. Expenses of Hollybush Summit Conference—Federal	.....	.....	.....

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.....	215,175	.....	215,175	162,802	550-402. Student Service Charges	150,200	156,000	.....
.....	101,095	.....	101,095	43,500	550-403. Fine Arts Camp	54,430	55,000	.....
.....	26,214	.....	26,214	26,210	550-410. Parking Fees	23,500	24,000	.....
.....	6,168	.....	6,168	2,659	550-411. Laboratory School Program, Handicapped Class	4,100	4,500	.....
.....	9,300	.....	9,300	9,164	550-421. Art Exhibition Program	2	2	.....
.....	401	.....	401	132	550-501. Educational Workshop on Drug and Narcotics (Victoria Foundation) .	2	2	.....
.....	$1,044,285	.....	$1,044,285	$768,060	*Sub-Total, Glassboro State College*	$871,714	$1,030,667	.....
					Jersey City State College:			
.....	$124,518	.....	$124,518	$103,060	551-200. National Defense Education Act Student Loan Fund—Federal	$115,000	$122,000	.....
.....	1,298	.....	1,298	1,298	551-201. National Science Foundation Grant—Federal	2	2	.....
.....	9,527	.....	9,527	5,049	551-203. Teacher Training—Special Education—Graduate Program—Federal.	2	2	.....
.....	168,791	.....	168,791	100,896	551-204. Fellowship and Traineeship Grant—Special Education—Federal ..	60,400	2	.....
.....	290,279	.....	290,279	211,516	551-211. College Work-Study Program —Federal	359,750	360,000	.....
.....	13,179	.....	13,179	11,427	551-213. Fluid Power Institute—Federal	32,884	2	.....
.....	36,331	.....	36,331	24,795	551-216. Adult Education Program— Federal	30,000	2	.....
.....	6,764	.....	6,764	6,614	551-217. Head Start Orientation Program—Federal	2	2	.....
.....	237	.....	237	237	551-221. Educational Center Planning Grant—Federal	2	2	.....
.....	3,900	.....	3,900	100	551-224. Summer Traineeship Program —Federal	7,200	.....	.....
.....	630	.....	630	630	551-225. Occupational Education Pilot Program—Federal	2	2	.....
.....	138,800	.....	138,800	124,250	551-227. Educational Opportunity Grant Program—Federal	163,850	2	.....
.....	23,615	.....	23,615	23,615	551-228. College Equipment Grant Program—Federal	2	2	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

STATE COLLEGES

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$44,022	.....	$44,022	$26,232	551-234. Occupational Education Planning Grant—Federal	$120,699	2	.....
.....	55,073	.....	55,073	45,195	551-239. Experienced Teacher Fellowship Programs in School Psychology—Federal	58,553	2	.....
.....	35,992	—$19,387	16,605	15,403	551-240. Law Enforcement Training Program—Federal	2	2	.....
.....	52,480	.....	52,480	39,707	551-242. Computer Pilot Program—Federal	42,787	2	.....
.....	10,000	.....	10,000	3,913	551-248. Manpower Development and Training—In-Service Teacher Training Program—Federal	2	2	.....
.....	38,115	.....	38,115	32,974	551-251. Center for Paramedical Studies—Federal	2	2	.....
.....	161,732	.....	161,732	109,381	551-402. Student Service Charge	149,628	$127,500	.....
.....	13,401	.....	13,401	12,020	551-410. Parking Fees	7,100	5,750	.....
.....	101,452	.....	101,452	54,507	551-412. Special Education Support	55,041	2	.....
.....	18,750	.....	18,750	10,043	551-418. Vocational Teacher Education Program	49,449	2	.....
.....	.....	.....	.....	.....	551-424. Pilot Project in Industrial Concepts	17,155	2	.....
.....	.....	.....	.....	.....	551-425. Pilot Project in Fire Science Technology	19,875	2	.....
.....	$1,348,886	—$19,387	$1,329,499	$962,862	*Sub-Total, Jersey City State College*	$1,289,371	$615,250	.....

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					Newark State College:			
.....	$117,317	+ $9,638	$126,955	$111,326	552-200. National Defense Education Act Student Loan Fund—Federal ...	$111,000	$123,000	.....
.....	151	.....	151	.....	552-201. National Science Foundation Grant—Federal	2	2	.....
.....	146,585	.....	146,585	73,317	552-203. Teacher Training-Special Education-Graduate Program—Federal ..	93,000	100,500	.....
.....	4,296	.....	4,296	.....	552-207. Manpower Development and Training—Federal	2	2	.....
.....	4,765	.....	4,765	.....	552-208. Training Child Care Workers —Federal	2	2	.....
.....	255	.....	255	.....	552-209. Co-operative Research—Initial Teaching Alphabet—Federal	2	2	.....
.....	379	+ 6,493	6,872	3,753	552-210. Juvenile Delinquency and Youth Offenses Research Program—Federal	2	2	.....
.....	66,763	+ 9,440	76,203	56,163	552-211. College Work-Study Program —Federal	60,000	60,000	.....
.....	44,703	.....	44,703	37,663	552-216. Adult Education Program—Federal	37,944	39,000	.....
.....	16,944	.....	16,944	13,218	552-217. Head Start Orientation Program—Federal	2	2	.....
.....	42,300	.....	42,300	36,825	552-227. Educational Opportunity Grant Program—Federal	2	2	.....
.....	23,050	.....	23,050	15,325	552-228. College Equipment Grant Program—Federal	2	2	.....
.....	30,023	.....	30,023	28,021	552-229. College Library Resource Program—Federal	25,000	30,000	.....
.....	119,260	.....	119,260	99,656	552-231. Mental Retardation Clinic and Training Project—Federal	78,915	70,795	.....
.....	4,350	.....	4,350	3,426	552-237. Exploratory Research on Teaching Reading to Disadvantaged Children—Federal	2	2	.....
.....	10,038	.....	10,038	7,702	552-253. Urban Educational Corps—Federal	2	2	.....
.....	240,773	—$11,718	229,055	165,748	552-402. Student Service Charges	126,525	117,138	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

STATE COLLEGES

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$104,045	.....	$104,045	$42,358	552-410. Parking Fees	$80,646	$81,018	.....
.....	16,475	.....	16,475	4,827	552-415. Research and Development in Industrial Education	14,000	[2]	.....
.....	41,000	.....	41,000	38,917	552-416. Guidance Counsellor—Intern Program	20,400	[2]	.....
.....	$1,033,472	+$13,853	$1,047,325	$738,245	*Sub-Total, Newark State College*	$647,430	$621,451	.....
					Paterson State College:			
.....	$73,433	+ $6,127	$79,560	$64,194	553-200. National Defense Education Act Student Loan Fund—Federal	$76,000	$110,000	.....
.....	7,875	.....	7,875	4,911	553-203. Teacher Training—Special Education—Graduate Program—Federal	6,300	[2]	.....
.....	20,871	+ 3,106	23,977	18,202	553-211. College Work-Study Program—Federal	15,225	32,800	.....
.....	25,900	.....	25,900	22,325	553-227. Educational Opportunity Grant Program—Federal	54,100	.....	.....
.....	.....	.....	.....	.....	553-228. College Equipment Grant Program—Federal	26,419	.....	.....
.....	17,652	.....	17,652	17,651	553-229. College Library Resource Program—Federal	16,301	[2]	.....
.....	11,400	.....	11,400	10,096	553-235. Graduate Program in Speech Pathology—Federal	10,600	.....	.....
.....	198,426	— 6,127	192,299	109,122	553-402. Student Service Charges	135,000	136,000	.....
.....	48,048	.....	48,048	38,550	553-410. Parking Fees	58,000	60,000	.....
.....	.....	.....	.....	.....	553-426. Education of Disadvantaged Students	27,036	[2]	.....
.....	.....	.....	.....	.....	553-427. Campus School Operations	12,870	14,820	.....

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.....	.....	.....	.....	.....	553-428. Campus School Pre-Kindergarten Program—Paterson Board of Education	24,000	2	.....
.....	$403,605	+ $3,106	$406,711	$285,051	*Sub-Total, Paterson State College*	$461,851	$353,620	.....
					Montclair State College:			
.....	$224,612	.....	$224,612	$205,200	554-200. National Defense Education Act Student Loan Fund—Federal	$124,400	$124,400	.....
.....	70,890	.....	70,890	63,302	554-201. National Science Foundation Grant—Federal	96,910	83,000	.....
.....	25,106	.....	25,106	17,866	554-205. Training Teachers of Handicapped Children—Federal	22,550	24,000	.....
.....	11,161	.....	11,161	436	554-206. Distributive Education Program—Federal	40,000	45,000	.....
.....	72,605	.....	72,605	65,140	554-211. College Work-Study Program—Federal	83,376	83,000	.....
.....	40,010	.....	40,010	34,521	554-216. Adult Education Program—Federal	58,302	58,000	.....
.....	91,158	.....	91,158	80,722	554-217. Head Start Orientation Program—Federal	2	2	.....
.....	21,126	.....	21,126	17,301	554-220. Pilot Program in Electronic Stenography—Federal	2	2	.....
.....	93,195	.....	93,195	85,228	554-222. Upward Bound Project—Federal	108,340	108,340	.....
.....	86,551	.....	86,551	66,473	554-223. English Scholarship Grant—Federal	64,465	2	.....
.....	21,400	.....	21,400	21,400	554-227. Educational Opportunity Grant Program—Federal	58,400	58,400	.....
.....	22,034	.....	22,034	21,827	554-229. College Library Resource Program—Federal	18,922	19,000	.....
.....	43,998	.....	43,998	21,475	554-230. Community Service Program—Federal	30,529	30,500	.....
.....	2,768	.....	2,768	2,714	554-233. Special Program for Urban Teachers—Federal	2	2	.....
.....	18,833	.....	18,833	4,272	554-241. Adult Basic Education Administration Institute—Federal	2	2	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

STATE COLLEGES

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$22,844	.....	$22,844	$22,844	554-243. Talent Research for Youth Program—Federal	$64,798	$80,000	.....
.....	62,215	.....	62,215	55,992	554-244. School Psychology Program—Federal	65,450	65,000	.....
.....	6,000	.....	6,000	5,730	554-246. Exploratory Vocational Education Program—Federal	2	2	.....
.....	18,750	.....	18,750	8,024	554-249. Vocational Teacher Education Program—Federal	21,610	2	.....
.....	8,667	.....	8,667	7,435	554-252. Office Occupation Program—Federal	50,000	60,000	.....
.....	267,550	—$15,294	252,256	221,176	554-402. Student Service Charges	153,300	168,000	.....
.....	30,630	.....	30,630	18,076	554-407. Home Economics Program	2	2	.....
.....	55,677	.....	55,677	41,385	554-410. Parking Fees	45,000	50,000	.....
.....	3,900	.....	3,900	10	554-420. Electronic Data Processing Employment Study	2	2	.....
.....	11,012	.....	11,012	11,012	554-421. Art Exhibition Program	2	2	.....
.....	12,990	.....	12,990	413	554-422. Home Economics Student Teaching—Pilot Program	12,990	2	.....
.....	16,212	.....	16,212	9,618	554-500. Upgrading Theatre Arts (Ford Foundation)	2	2	.....
.....	$1,361,894	—$15,294	$1,346,600	$1,109,592	*Sub-Total, Montclair State College*	$1,119,342	$1,056,640	.....
					Trenton State College:			
.....	$207,097	+$12,336	$219,433	$177,500	555-200. National Defense Education Act Student Loan Fund—Federal	$137,179	$247,500	.....
.....	36,997	+ 7,188	44,185	29,005	555-202. Training Teachers of the Deaf —Federal	14,000	33,600	.....

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.....	52,404	— 7,528	44,876	33,099	555-203. Teacher Training—Special Education—Graduate Program—Federal	38,200	26,500	.....
.....	39,739	.....	39,739	36,292	555-206. Distributive Education Program—Federal	2	2	.....
.....	106,870	.....	106,870	92,127	555-211. College Work-Study Program—Federal	43,488	59,100	.....
.....	1,968	.....	1,968	.....	555-213. Fluid Power Institute—Federal	2	2	.....
.....	52,515	+ 340	52,855	44,400	555-215. Training Teachers for the Emotionally Disturbed—Federal	37,100	53,000	.....
.....	8,108	.....	8,108	4,181	555-217. Head Start Orientation Program—Federal	2	2	.....
.....	111	.....	111	.....	555-219. Bayonne Research Project—Federal	2	2	.....
.....	12,570	.....	12,570	9,340	555-220. Pilot Program in Electronic Stenography—Federal	2	2	.....
.....	130,038	.....	130,038	72,634	555-222. Upward Bound Project—Federal	28,238	70,000	.....
.....	2,849	.....	2,849	2,849	555-225. Occupational Education Pilot Program—Federal	2	2	.....
.....	61,250	.....	61,250	35,975	555-227. Educational Opportunity Grant Program—Federal	86,980	87,000	.....
.....	34,722	.....	34,722	34,280	555-228. College Equipment Grant Program—Federal	33,774	35,000	.....
.....	43,240	.....	43,240	23,962	555-229. College Library Resource Program—Federal	2	2	.....
.....	237,000	.....	237,000	219,714	555-236. Teacher Fellowship Program in Outdoor Education—Federal	45,400	2	.....
.....	3,603	.....	3,603	3,603	555-238. Workshop for Co-operative Industrial Co-ordinators—Federal	2	2	.....
.....	7,408	.....	7,408	7,408	555-247. College TV Equipment Grant Program—Federal	2	2	.....
.....	.....	.....	.....	.....	555-254. Prospective Teacher Fellowship Program in Outdoor Education and Conservation—Federal	51,400	76,000	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

STATE COLLEGES

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	555-255. Development of Teacher Corps Program—Federal	$2,860	$59,000	.....
.....	$168,052	—$12,336	$155,716	$147,533	555-402. Student Service Charges	146,645	150,500	.....
.....	32,033	.....	32,033	26,912	555-410. Parking Fees	28,188	25,000	.....
.....	2,220	.....	2,220	2,220	555-414. Electronic Data Processing Summer Institute	2	2	.....
.....	18,750	.....	18,750	15,137	555-418. Vocational Teacher Education Program	25,994	2	.....
.....	1,344	.....	1,344	887	555-419. Distributive Education Leadership Conference	2	2	.....
.....	6,300	.....	6,300	6,300	555-420. Electronic Data Processing Employment Study	2	2	.....
.....	11,938	.....	11,938	.....	555-423. Teacher Preparation in Automatic Data Processing	2	2	.....
.....	.....	.....	.....	.....	555-429. Study of Co-operative Office Education Program	2,000	2	.....
.....	.....	.....	.....	.....	555-502. Experimental Reading Program	16,000	2	.....
.....	$1,279,126	.....	$1,279,126	$1,025,358	*Sub-Total, Trenton State College*	$737,446	$922,200	.....
.....	$6,471,268	—$17,722	$6,453,546	$4,889,168	*Total Appropriation, State Colleges —Miscellaneous Programs*	$5,127,154	$4,599,828	1

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

[2] Continuing availability of funds is uncertain.

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SUMMARY—NON-STATE FUNDS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$131,014	.....	$131,014	$113,055	Higher Education Facilities Commission—Federal	$132,000	$132,000	.....
.....	.....	.....	.....	.....	Urban Educational Opportunity Projects (Ford Foundation)	50,000	.....	.....
.....	26,124,261	.....	26,124,261	19,529,152	Higher Education—Bond Issues	6,595,109	.....	.....
.....	6,471,268	—$17,722	6,453,546	4,889,168	State Colleges—Miscellaneous Programs	5,127,154	4,599,828	.....
.....	$32,726,543	—$17,722	$32,708,821	$24,531,375	*Total Appropriation, Department of Higher Education*	$11,904,263	$4,731,828	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF TRANSPORTATION

MISCELLANEOUS PROGRAMS

600-200. Highway Safety Program—Federal: The Assistant Commissioner for Highways is appointed the Governor's Representative to co-ordinate State activity under the Federal Highway Safety Act. Funds made available by the Federal Government are distributed from this account to those State departments which are engaged in activities pertaining to highway safety. Such activities include Motor Vehicle Inspection and Registration, Driver Licensing, Driver Education, Construction Safety Improvements, Traffic Control Devices.

613-200. Secondary and Feeder Roads—Federal: Under the direction of the Commissioner of Transportation, funds appropriated by the Federal Government and the New Jersey counties are administered by this Department in the construction of roads and bridges on the Federal secondary road system.

617-200. Defense Access Roads—Federal: Under the direction of the Commissioner of Transportation, the Department administers contracts for the construction of access roads to Federal Government installations. Reimbursement of State costs is made under current procedures now in effect with the Federal Bureau of Public Roads. Funds cannot be anticipated because projects are initiated by the Bureau of Public Roads at their discretion.

631-200. Airport Fund—Federal: The Division of Aeronautics approves construction plans of airport projects for which grants are made by the United States Civil Aeronautics Administration, under the Federal Airport Act.

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DEPARTMENT OF TRANSPORTATION—Continued

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	R $117,742	— $43,175	$74,567	$74,567	600-200. Highway Safety Program—Federal	$2,207,663	$3,550,017	.....
.....	7,336,260 R 4,558,379	+ 404,250	12,298,889	8,466,338	613-200. Secondary and Feeder Roads—Federal	2,116,307	2,234,322	.....
.....	93,241 R 1,440,720	.....	1,533,961	1,516,961	617-200. Defense Access Roads—Federal	.....	.....	.....
.....	R 93,110	.....	93,110	93,110	631-200. Airport Fund—Federal	3,200,000	.....	.....
.....	$13,639,452	+$361,075	$14,000,527	$10,150,976	*Total Appropriation, Department of Transportation*	$7,523,970	$5,784,339	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DEPARTMENT OF INSTITUTIONS AND AGENCIES

ADMINISTRATION—GENERAL

705-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUE

(Chapter 156, P. L. 1960, Amended by Chapter 73, P. L. 1961)

This bond issue relates to State institutional buildings and makes funds available for construction, reconstruction, development, extension and improvement of the several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, including equipment and facilities therefor.

Expended to June 30, 1967	Year Ending June 30, 1968 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1968	Total Expended to June 30, 1968	1969 Adjusted Approp.	Year Ending June 30, 1970 Requested	Recommended

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					Home for Disabled Soldiers, Menlo Park—			
$1,765,702	$15,798	.....	$8,113	$1,773,815	Infirmary, Utilities, Furnishings and Equipment	$7,685	.....	.....
					State Prison Farm, Leesburg—			
341,145	1,571	.....	335	341,480	Medium Security Prison, New Institution	1,236	.....	.....
					Youth Reception and Correction Center, Yardville—			
12,870,256	16,230	.....	15,515	12,885,771	New Institution	715	.....	.....
					State Reformatory, Annandale—			
299,758	.....	.....	.....	299,758	Work Camp	.....	.....	.....
					State Home for Boys, Jamesburg—			
1,075,061	111,599	.....	2,636	1,077,697	Replacement of Cottages, Special Treatment Unit	108,963	.....	.....
328,527	11,377	.....	2,009	330,536	Work Camp	9,368	.....	.....
					Residential Group Center, Ocean—			
290,338	.....	.....	.....	290,338	Construction of Center, Furnishings and Equipment	.....	.....	.....
.....	200,000	.....	.....	.....	Children's Detention Center	200,000	.....	.....
					State Colony, New Lisbon—			
7,567,995	195,193	.....	23,554	7,591,549	Replacement of Cottages	171,639	.....	.....
30,279	.....	.....	.....	30,279	New Administration Building	.....	.....	.....
.....	100,000	.....	100,000	100,000	Central Storeroom and Clothing Repair	.....	.....	.....
					Woodbridge State School—			
13,325,279	103,659	.....	6,094	13,331,373	New Institution for the Mentally Retarded (Including Laundry Facility, Hospital and Equipment)	97,565	.....	.....
					Hunterdon State School—			
620,000	.....	.....	.....	620,000	New Institution for Mentally Retarded (Including Hospital and Equipment)	.....	.....	.....
					Edward R. Johnstone Training and Research Center—			
1,390,562	84,438	—$74,400	377	1,390,939	Readjustment Unit	9,661	.....	.....
56,500	.....	.....	.....	56,500	Sewage Treatment Plant	.....	.....	.....
.....	.....	+ 82,400	.....	.....	Blind Children's Training Unit	82,400	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

ADMINISTRATION—GENERAL

705-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUE

(Chapter 156, P. L. 1960, Amended by Chapter 73, P. L. 1961)

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Expended to June 30, 1967	Reapp. & (R) Rec.	Transfers Emergencies	Expended 1968	Total Expended to June 30, 1968		Adjusted Approp.	Requested	Recommended
.....	$91,216	— $8,000	.....	.....	Miscellaneous— Control	$83,216	.....	.....
$25,731	.....	.....	.....	$25,731	Issuance Expense	.....	.....	.....
$39,987,133	$931,081	.....	$158,633	$40,145,766	*Total Appropriation, Bond Issue 1960*	[1]$772,448	.....	.....

[1] The continuing appropriation of unexpended balances as of June 30, 1969 is authorized by Chapter 156, P. L. 1960, amended by Chapter 73, P. L. 1961.

ADMINISTRATION—GENERAL

706-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUE

(Chapter 144, P. L. 1964)

This bond issue relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Expended to June 30, 1967	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1968	Total Expended to June 30, 1968		Adjusted Approp.	Requested	Recommended
$90,055	$1,709,945	.....	$1,704,872	$1,794,927	Home for Disabled Soldiers, Menlo Park— Geriatric-Psychiatric Nursing Unit	$5,073	.....	.....
1,182,985	617,014	.....	34,525	1,217,510	Home for Disabled Soldiers, Vineland— Geriatric-Psychiatric Nursing Unit	582,489	.....	.....
8,666,998	1,103,002	.....	514,777	9,181,775	State Prison Farm, Leesburg— New Medium Security Prison (Stage I)	588,225	.....	.....

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					State Reformatory for Women, Clinton—			
61,299	1,321,823	+$402,763	1,724,586	1,785,885	Maximum Security Building	.....	.....	.....
38,516	168,545	— 146,002	22,543	61,059	Building for Psychologically Disturbed	.....	.....	.....
40,921	400,096	— 256,761	.....	40,921	2 Minimum Security Cottages	143,335	.....	.....
28,356	20,444	.....	19,198	47,554	Multi-Purpose and School Building	1,246	.....	.....
					Training School for Children—			
3,959,903	40,097	.....	30,484	3,990,387	New Institution	9,613	.....	.....
1,472,981	1,627,019	.....	944,934	2,417,915	Community Centers for Retarded	682,085	.....	.....
					State Colony, New Lisbon—			
428,802	21,198	.....	7,759	436,561	Administration Building	13,439	.....	.....
11,730	117,170	.....	114,572	126,302	Central Storeroom and Clothing Repair	2,598	.....	.....
27,900	443,200	.....	.....	27,900	Employee Housing	443,200	.....	.....
					Hunterdon State School—			
17,391,617	628,383	.....	620,030	18,011,647	New Institution for Mentally Retarded	8,353	.....	.....
297,436	4,202,564	.....	.....	297,436	Community Mental Health Centers	4,202,564	.....	.....
140,384	1,659,616	.....	1,190,543	1,330,927	Geriatric-Psychiatric Nursing Units	469,073	.....	.....
539,471	2,160,529	.....	2,160,529	2,700,000	Psychiatric Institute	.....	.....	.....
$34,379,354	$16,240,645	.....	$9,089,352	$43,468,706	*Total Appropriation, Bond Issue 1964*	[1]$7,151,293	.....	.....

[1] The continuing appropriation of unexpended balances as of June 30, 1969 is authorized by Chapter 144, P. L. 1964.

DIVISION OF 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.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

714-250. MEDICAL ASSISTANCE—FEDERAL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Medical Assistance	.....	$27,000,000	.....
.....	.....	.....	.....	.....	Administration of Medical Assistance	.....	2,412,000	.....
.....	.....	.....	.....	.....	*Total Appropriation, Division of Medical Assistance and Health Services*	.....	$29,412,000	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at 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 workload.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$497,122 R10,491,851	—$1,126,670	$9,862,303	$9,355,713	Old Age Assistance	$9,877,000	$8,932,000	.....
.....	.....	+ 1,032,386	1,032,386	1,032,386	Distribution to Counties for Administration	1,247,000	1,475,000	.....
.....	.....	+ 94,284	94,284	94,284	Distribution to Department for Administration	102,000	110,000	.....
.....	$10,988,973	.....	$10,988,973	$10,482,383	*Sub-Total Appropriation*	$11,226,000	$10,517,000	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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DIVISION OF PUBLIC WELFARE—GENERAL

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.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$144,717 R7,526,448	—$1,537,132	$6,134,033	$5,926,555	Disability Assistance	$6,652,000	$7,652,000	.....
.....	.....	+ 1,425,311	1,425,311	1,425,311	Distribution to Counties for Administration	1,723,000	2,037,000	.....
.....	.....	+ 111,821	111,821	111,821	Distribution to Department for Administration	120,000	140,000	.....
.....	$7,671,165	.....	$7,671,165	$7,463,687	*Sub-Total Appropriation*	$8,495,000	$9,829,000	1

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" 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 workload.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE—GENERAL

715-253. DEPENDENT CHILDREN ASSISTANCE—FEDERAL

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	R$47,063,696	—$7,469,244	$39,594,452	$39,594,452	Dependent Children Assistance	$50,066,000	$64,033,000	.....
.....	.....	+ 7,113,788	7,113,788	7,113,788	Distribution to Counties for Administration	8,595,000	10,164,000	.....
.....	.....	+ 355,456	355,456	355,456	Distribution to Department for Administration	405,000	990,000	.....
.....	$47,063,696	.....	$47,063,696	$47,063,696	*Sub-Total Appropriation*	$59,066,000	$75,187,000	1

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

DIVISION OF PUBLIC WELFARE—GENERAL

715-254. MEDICAL ASSISTANCE FOR THE AGED—FEDERAL

Medical assistance for the aged is basically authorized and defined by the act entitled "An act concerning medical assistance to the aged, creating a Bureau of Medical Affairs within the Division of Public Welfare, Department of Institutions and Agencies, supplementing Title 44 of the Revised Statutes—," approved January, 1963. The program is 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 is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides financial assistance through payment of the cost of authorized health care and services to needy aged persons (65 years of age and over) whose income and resources are insufficient to meet these costs. The program is conducted in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for Federal funds. See Account 715-154 for State funds and workload.

Year Ending June 30, 1968					Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	1969 Adjusted Approp.	Requested	Recommended

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$2,161,436 R17,164,171	—$1,553,338	$17,772,269	$17,564,178	Medical Assistance for the Aged	$19,557,000	$13,370,000	.....
.....	.....	+ 862,671	862,671	862,671	Distribution to Counties for Administration	1,043,000	1,233,000	.....
.....	.....	+ 690,667	690,667	690,667	Distribution to Department for Administration	720,000	700,000	.....
.....	$19,325,607	.....	$19,325,607	$19,117,516	*Sub-Total Appropriation*	$21,320,000	$15,303,000	1

1 See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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 workload.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$9,141 R670,410	—$113,499	$566,052	$546,150	Blind Assistance	$561,000	$589,000	.....
.....	.....	+ 63,949	63,949	63,949	Distribution to Counties for Administration	77,000	91,000	.....
.....	.....	+ 49,550	49,550	49,550	Distribution to Department for Administration	53,000	60,000	.....
.....	$679,551	.....	$679,551	$659,649	*Sub-Total Appropriation*	$691,000	$740,000	1

1 See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

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.

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Requested	1970 Recommended
Average Monthly Case Load:						
Cases	1,126	1,939	2,739	2,642	3,225	3,225
Persons	2,877	4,991	7,000	6,800	8,300	8,300
Average Monthly Grant Per Case Aided	$155.38	$163.83	$173.79	$172.45	$180.16	$180.16
Average Monthly Grant Per Person Aided	$60.81	$63.65	$68.00	$67.00	$70.00	$70.00
Net Assistance Expenditures—Total	$2,099,540	$3,812,041	$5,712,000	$5,467,000	$6,972,000	$6,972,000

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	R$3,812,041	—$153,606	$3,658,435	$3,658,435	Cuban Refugee Assistance	$5,467,000	$6,972,000	.....
.....	.....	+ 147,963	147,963	147,963	Distribution to Counties for Administration	200,000	250,000	.....
.....	.....	+ 5,643	5,643	5,643	Distribution to Department for Administration	6,500	7,000	.....
.....	$3,812,041	.....	$3,812,041	$3,812,041	*Sub-Total Appropriation*	$5,673,500	$7,229,000	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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DIVISION OF PUBLIC WELFARE—GENERAL
715-270. FOOD STAMP PROGAM—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. R. S. 30:4B-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.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	R$119,412	—$119,412	.....	.....	Food Stamp Program	.....	.....	.....
.....	.....	+ 119,412	$119,412	$119,412	Distribution to Counties for Administration	$250,000	$400,000	.....
.....	$119,412	.....	$119,412	$119,412	*Sub-Total Appropriation*	$250,000	$400,000	1
.....	$89,660,445	.....	$89,660,445	$88,718,384	*Total Appropriation, Division of Public Welfare—General*	$106,721,500	$119,205,000	1

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" 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 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.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Authorized Positions	106	107	112	113	....
Administration	24	25	26	26	....
State Prison, Trenton	30	30	30	31	....
State Prison Farm, Rahway	24	24	22	22	....
State Reformatory, Bordentown	13	13	13	13	....
Youth Reception and Correction Center, Yardville ..	2	2	8	8	....
State Reformatory for Women, Clinton	6	6	6	6	....
State Reformatory, Annandale	7	7	7	7	....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF CORRECTION AND PAROLE

725-300. BUREAU OF STATE USE INDUSTRIES

Workload Data:	1967 Actual	1968 Actual	1969 Budget Estimate	1969 Revised Estimate	1970 Recommended
Average Number of Jobs for Inmates	885	829	....	....	....
Inmates Assigned During Year	2,477	2,277	....	....	....
Number of:					
Industries	36	36	....	....	....
Shops	26	26	....	....	....
Product Items	160	160	....	....	....
Sales	$2,328,809	$2,446,596	....	....	....
Cost of Operation	$2,224,553	$2,392,027	....	....	....
Net Worth—June 30	$1,702,508	$1,804,449	....	....	....

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	+ $727,119	$727,119	$727,119	Salaries	$881,504	$947,791	.....
.....	.....	+1,198,453	1,198,453	1,198,453	Materials and Supplies	1,644,000	1,644,300	.....
.....	.....	+ 68,694	68,694	68,694	Services Other Than Personal	84,902	87,639	.....
.....	.....	+ 40,860	40,860	40,860	Maintenance of Property	37,500	33,500	.....
.....	{ $182,367 R2,348,559 }	—2,072,661	458,265	74,031	Extraordinary	62,200	76,520	.....
.....	.....	+ 37,535	37,535	37,535	Additions and Improvements	75,000	75,000	.....
.....	$2,530,926	.....	$2,530,926	$2,146,692	*Total Appropriation, Bureau of State Use Industries*	$2,785,106	$2,864,750	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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STATE PRISON FARM, RAHWAY

732-300. REGIONAL LAUNDRY

This facility was activated October 6, 1964. Receipts defray the costs of operation and maintenance. Laundry is processed at $.038 per pound. Laundry service is presently provided to the State Hospitals, Greystone Park and Marlboro; Home for Disabled Soldiers, Menlo Park; Diagnostic Center; Woodbridge and Hunterdon State Schools; North Jersey Training School, Totowa; Vineland State School (partial); State Home for Boys, Jamesburg; State Prison Farm, Rahway; and Arthur Brisbane Child Treatment Center.

	1967 Actual	1968 Actual	1969 Appropriated	1970 Requested	1970 Recommended
Authorized Positions	23	23	23	23	....
Workload Data:			**Budget Estimate**	**1969 Revised Estimate**	
Laundry Processed (lbs.):					
Home for Disabled Soldiers, Menlo Park	76,021	92,620	77,000	95,000	95,000
State Hospital, Greystone Park	5,047,861	4,891,103	5,100,000	5,000,000	5,000,000
Diagnostic Center	57,874	59,340	58,000	60,000	60,000
Woodbridge State School	2,030,888	1,905,587	2,100,000	2,000,000	2,000,000
North Jersey Training School, Totowa	1,079,119	1,197,301	1,200,000	1,200,000	1,200,000
Vineland State School	299,838	306,435	300,000	310,000	310,000
Neuropsychiatric Institute	8,242	....	....	....	....
State Hospital, Marlboro	....	595,995	3,468,000	5,000,000	5,000,000
State Reformatory, Annandale	....	3,000	....	....	....
State Home for Boys, Jamesburg	....	59,675	....	260,000	260,000
State Hospital, Ancora	....	1,190	....	....	....
Arthur Brisbane Child Treatment Center	....	13,520	....	71,500	71,500
State Prison Farm, Rahway	....	6,290	....	....	....
Hunterdon State School	....	....	....	306,000	2,000,000
	8,599,843	9,132,056	12,303,000	14,302,500	15,996,500

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

STATE PRISON FARM, RAHWAY

732-300. REGIONAL LAUNDRY

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	.....	+$153.000	$153.000	$152,586	Salaries	$206,235	$213,400	.....
.....	.....	+ 118,500	118,500	112,878	Materials and Supplies	100,500	135,400	.....
.....	.....	+ 19,530	19,530	18,297	Services Other Than Personal	23,125	23,925	.....
.....	.....	+ 13,500	13,500	10,012	Maintenance of Property	48,400	10,100	.....
.....	R$504,372	— 384,930	119,442	.....	Extraordinary	35,462	17,500	.....
.....	.....	+ 80,400	80,400	59,631	Additions and Improvements	39,350	.....	.....
.....	$504,372	.....	$504,372	$353,404	*Total Appropriation, Regional Laundry*	$453,072	$400,325	[1]

It is recommended that the unexpended balance in this account as of June 30, 1969, together with receipts derived from laundry services furnished to the several institutions, be appropriated as a revolving fund for the purpose of defraying the costs of operation and maintenance of the Regional Laundry at the State Prison Farm, Rahway; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in R. S. 52:27B-28 and R. S. 52:11-41.

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

MISCELLANEOUS PROGRAMS

700-200. Area-Wide Planning Grant: This grant was made by the United States Department of Health, Education and Welfare, Public Health Service, to establish a basic State-wide system of fact-gathering about hospitals, nursing homes and other related health facilities in order to form judgments concerning the need for new construction, additions, and modernization of existing health facilities. Effective July 1, 1968, funds are given directly to recipients after approval by Department of Health in accordance with P. L. 89-749.

700-202. Construction of Governmental and Voluntary Non-Profit Hospitals: Under 30:1-19, the Department of Institutions and Agencies was designated as the State agency to administer the Federal Hospital Survey and Construction Act (Hill-Burton Act) which provides for Federal grants-in-aid for the construction of hospitals and related medical facilities. There are 4 positions currently authorized.

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700-401. Elementary and Secondary Education, Title I: Under provisions of Title I, Elementary and Secondary Education Act, P. L. 89-10, funds are received by this agency and transmitted to the various institutions to support this multi-faceted program to provide increased and extended educational activities and services to resident and non-resident pupils (ages 5-20). There are 4 positions currently authorized.

700-402. Elementary and Secondary Education, Title II: Under provisions of Title II, Elementary and Secondary Education Act, P. L. 89-10, funds are received by this agency and transmitted to the various institutions to strengthen the collection of school library resources and audio-visual materials and make them readily accessible to the children and teachers.

700-404. Elementary and Secondary Education, Title I: Under provisions of Title I, Elementary and Secondary Education Act, P. L. 89-10, funds are received by this agency and transmitted to the various correctional institutions to support this multi-faceted program to provide increased and extended educational activities and services to resident pupils (ages 5-17). Emphasis shall be on expanded opportunities through increased diagnosis of children's needs, prescription of programs, and activities to meet such needs; improvement and development of curricula and techniques to provide more meaningful services; and upgrading and support for teachers of the handicapped through consultative and supervising activities.

700-407. State Institutional Library Services: Under provisions of Title IV-A, Library Services and Construction Act, funds are used by the Department of Institutions and Agencies to supply books and other pertinent materials to support the educational policies and practices of the institutions.

715-200, 201. Economic Opportunity Work Experience Programs: The Economic Opportunity Act of 1964 was approved on August 20, 1964 (Public Law 88-452). Title V of the Act provides funds for work experience projects designed especially to help unemployed fathers, heads of families and other needy persons to attain and retain employment or secure the capability for self-support and personal independence. The Division of Public Welfare has responsibilty for administering Title V. Any projects approved must be conducted in accordance with specific requirements of Federal policies, and all costs of operation of such approved projects are met entirely from Federal funds. There are 13 positions currently authorized. This program terminates January 31, 1969.

716-201. Rehabilitation of the Blind: This is a program designed to prepare blind individuals through training, treatment and guidance, to be placed in self-supporting employment. The Federal government matches State expenditures on these services.

716-202. Employment Opportunities for the Blind: This program was designed to expand employment opportunities for the blind at the Newark Contract Shop. This program terminated June 30, 1968.

716-205. Camden Contract Shop Services: This program is designed to provide for planning, preparing for, and initiating and expansion of a contract shop under the Vocational Rehabilitation Program. There are 4 positions currently authorized.

716-206. Rehabilitation of Disability Beneficiaries: This program is designed to provide rehabilitation services to eligible Social Security Disability Beneficiaries.

716-207. Clerical Training Center: This program provides for establishment of a Clerical Training Center for the visually handicapped. No funds are anticipated for fiscal year 1969-70.

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MISCELLANEOUS PROGRAMS

716-401. Elementary and Secondary Education, Title I: This program is designed to enrich and broaden the educational programs for disadvantaged blind children. The program is administered and supervised by the Department of Education. There are 3 positions currently authorized.

730-200. Corrections Model Training Project: The project involves development of 4 model courses for correctional training; an orientation and refresher course for supervisory personnel and a similar set for line personnel. Models will be based on function and process with the purpose of identifying common cores of training and developing generic curriculum content applicable to personnel across the correctional spectrum. No funds are anticipated for fiscal year 1969-70. There are 2 positions currently authorized.

730-404. Elementary and Secondary Education, Title I: These funds will finance central office co-ordination, supervision, and implementation of a program designed to enrich and broaden the educational programs of the correctional institutions. This program is administered and supervised by the Department of Education. There are 2 positions currently authorized.

731-400. Adult Basic Education: This literacy training course is to improve language and reading skills of the inmates. The program is administered and supervised by the Department of Education through grants to local school districts.

732-400. Adult Basic Education: This literacy training course is to improve the language and reading skills for youth 18 years of age and older. The program is administered and supervised by the Department of Education through grants to local school districts.

734-200. Robert Bruce House: The Robert Bruce House which operated on a Federal grant from the National Institute of Mental Health, from January, 1962 through September 30, 1967, is an extension of the rehabilitation program of the Youth Reception and Correction Center. Its aim is to demonstrate that the chances for an ex-inmate's successful community adjustment are significantly improved through a meaningful, intensive living experience in a community "halfway house". It differs somewhat from other such efforts in that it is organized to provide community oriented, realistic continuity of the specific treatment program initiated in the reformatory complex. This grant terminated September 30, 1967. Request for funds is included in Account 735-100, Youth Reception and Correction Center, Yardville for 1969-70.

734-400. Adult Basic Education: This literacy training course is to improve the language and reading skills for youth 18 years of age and older. The program is administered and supervised by the Department of Education through grants to local school districts.

734-402. Elementary and Secondary Education, Title II: This program is to strengthen library resources and audio-visual materials and make them readily accessible to inmates and teachers.

735-402. Elementary and Secondary Education, Title II: This program is to strengthen library resources and audio-visual materials and make them readily accessible to inmates and teachers.

737-400. Adult Basic Education: This literacy training course is to improve the language and reading skills of culturally deprived girls and women who lack the basic fundamentals of reading. Allied skills are emphasized such as reading, vocabulary,

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spelling, enjoyment of literature, arithmetic and social studies. Building better health habits is also part of the program. It is not known if funds will be available in fiscal year 1969-70.

737-402. Elementary and Secondary Education, Title II: This program is to strengthen library resources and audio-visual materials and make them readily accessible to inmates and teachers.

737-403. Manpower Development and Training: This program is designed to provide an opportunity to a select group of qualified inmates to participate in pre-occupational training in various skills. The funds were provided for 1 year by the United States Department of Labor in co-operation with the Departments of Education and Labor and Industry. It is not known if funds will be available in fiscal year 1969-70. There are 8 positions currently authorized.

738-400. Adult Basic Education: This literacy training course is to improve the language and reading skills for youths 18 years of age and older. The program is administered and supervised by the Department of Education through grants to local school districts. There are 3 positions currently authorized.

738-402. Elementary and Secondary Education, Title II: This program is to strengthen school library resources and audio-visual materials and make them readily accessible to inmates and teachers.

738-403. Manpower Development and Training: This program was designed to provide an opportunity to a select group of qualified inmates to participate in pre-occupational training followed by entry levels of exploration in various trade crafts. The funds were provided for 1 year by the United States Department of Labor in co-operation with the Departments of Education and Labor and Industry. It is not known whether funds will be available in fiscal year 1969-70. There are 12 positions currently authorized.

738-404. Elementary and Secondary Education, Title I: This program is designed to enrich and broaden the educational program of the institution. The program is administered and supervised by the Department of Education. There are 8 positions currently authorized.

740-402. Elementary and Secondary Education, Title II: This program is to strengthen school library resources and audio-visual materials and make them readily accessible to inmates and teachers.

740-404. Elementary and Secondary Education, Title I: This program is designed to enrich and broaden the educational programs of the institution. This program is administered and supervised by the Department of Education. There are 35 positions currently authorized.

740-405. Distributive Education Pilot Program: This program is designed to provide training in retailing and salesmanship together with half-day actual on-the-job experience. It is not known if funds will be available in fiscal year 1969-70. There is 1 position currently authorized.

740-406. Occupational Education Pilot Program: This program is designed to provide training in drafting and mechanical drawing for qualified residents. It is not known if funds will be available for fiscal year 1969-70.

741-402. Elementary and Secondary Education, Title II: This program is to strengthen school library resources and audio-visual materials and make them readily accessible to the inmates and teachers.

741-404. Elementary and Secondary Education, Title I: This program is designed to enrich and broaden the educational program of the institution. The program is administered and supervised by the Department of Education. There are 6 positions currently authorized.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MISCELLANEOUS PROGRAMS

741-405. **Distributive Education Pilot Project:** This program is designed to provide training in retailing and salesmanship together with half-day actual on-the-job experience. It is not known if funds will be available in fiscal year 1969-70. There is 1 position currently authorized.

741-501. **Correlation of Community Services:** The aim of this program was to work out a closer relationship with community agencies in order to interpret the programs of the State Home for Girls to those agencies and to learn what the communities have available to assist in the girls' rehabilitation. No additional funds are expected for this project.

741-502. **Co-ordination of Volunteer Services:** This was a program concerned with planning, directing, and supervising volunteers and activities and programs carried on by volunteers. No additional funds are expected for this project.

760-200. **Activities Program for Mentally Retarded:** This is the second year of a Federally funded pilot project involving 32 mentally retarded adults in a program of activities geared to the development of self-help and social skills. Criteria for admission are: 18 years of age or above and ineligibility for any other community program. The program is currently operating in day care center facilities located in Mercer and Passaic Counties. Federal support is being phased out, over a period of 5 years, with the expectation that State funds will be made available to sustain the program. There are 14 positions currently authorized.

760-202. **Mental Retardation—Waiting List Research Project:** This was a 3-year project sponsored by the United States Department of Health, Education and Welfare, Public Health Service, to study a cohort of some 1,500 mentally retarded persons, currently on a waiting list, who will be offered admission to a new institution for the retarded. Analysis of the data obtained will provide information for planning new institutions, the effect of the many community facilities on institutional rates, and information on patients as to expectation of serious illness, death, release and leaves for temporary or extended periods. This project terminated on January 31, 1968.

760-203. **Comprehensive Mental Retardation Planning:** This was a 2½-year project sponsored by the United States Department of Health, Education and Welfare to implement the recommendations made in New Jersey's Comprehensive Plan to Combat Mental Retardation. The project develops action programs based on the recommendations made in the plan, offers technical assistance to agencies in carrying out the provisions of the plan, fosters the development of new programs for the retarded, and undertakes demonstration programs in service areas not currently available. This grant terminated December 31, 1968. There are 5 positions currently authorized.

760-401. **Elementary and Secondary Education, Title I:** This program is designed to enrich and broaden the day care and training services' programs. This program is administered and supervised by the Department of Education. There are 6 positions currently authorized.

760-405. **Foster Grandparents Program:** This program, jointly sponsored by the Office of Economic Opportunity and the Administration on Aging at the Federal level, provides operational funds through the Department of Community Affairs to the Division of Mental Retardation. The program employs 120 persons over the age of 60 with low fixed incomes as "Foster Grandparents"

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to 240 retarded children in 5 institutions for the mentally retarded. Foster Grandparents provide individual attention to their charges, supplementing institutional programs of care and training with the love and affection possible only through one-to-one contact. There are 3 positions currently authorized.

762-201. National Institute of Health Research Project: This grant financed a demonstration project on case finding, follow-up, and control for phenylketonuria (PKU) from June, 1963 to April 26, 1966. This was a cost-reimbursement contract.

762-202. Physiotherapy and Speech Therapy for Handicapped Retardates: This project which terminated on May 31, 1967, was intended to demonstrate improved methods of care, treatment, and rehabilitation of the mentally retarded in the area of physiotherapy and speech therapy.

762-203. In-Service Training: This project, to terminate on June 30, 1969, provides in-service training for cottage life personnel. There are 3 positions currently authorized.

762-204. Maximal Stimulation and Care for Severely Retarded: The purpose of this project is to prove the possibility of reducing or eliminating those factors which limit the potential development of multiple handicapped, severely retarded institutional residents. There are 4 positions currently authorized.

762-205. Self-Help Skills Taught Through Art-Music Innovation: This program provides the retardate the opportunity to learn self-care through the use of art and music techniques. There are 6 positions currently authorized.

762-401. Elementary and Secondary Education, Title I: This program is designed to enrich and broaden the educational programs of the Institution. The program is administered and supervised by the Department of Education. There are 20 positions currently authorized.

762-402. Elementary and Secondary Education, Title II: This program is to strengthen school library resources and audio-visual materials and make them readily accessible to the children and teachers.

762-405. Foster Grandparents Program: This program, funded through the Department of Community Affairs, employs persons over the age of 60 with low fixed incomes as "Foster Grandparents" to the retarded children. They will provide individual attention to their charges, supplementing institutional programs of care and training with the love and affection possible only through one-to-one contact. There is 1 position currently authorized.

763-200. Improvement of Language Skills in Retarded Children: This project grant was approved for a 3-year period through May 31, 1967, by the National Advisory Mental Health Council of the National Institute of Mental Health. Approval has been given to continue this grant through fiscal year 1970. There are 10 positions currently authorized.

763-201. In-Service Training: This is a 3-year program to provide on-the-job direct care training for attendants and cottage personnel. There are 4 positions currently authorized.

763-401. Elementary and Secondary Education, Title I: This program is designed to enrich and broaden the educational programs of the Institution. The program is administered and supervised by the Department of Education. There are 10 positions currently authorized.

763-402. Elementary and Secondary Education, Title II: This program is to strengthen school library resources and audio-visual materials and make them readily accessible to the children and teachers.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MISCELLANEOUS PROGRAMS

763-405. Foster Grandparents Program: This program, funded through the Department of Community Affairs, employs persons over the age of 60 with low fixed incomes as "Foster Grandparents" to the retarded children. They provide individual attention to their charges, supplementing institutional programs of care and training with the love and affection possible only through one-to-one contact.

764-200. Therapeutic Recreation for Mentally Retarded: This grant proposed to demonstrate the effectiveness of a concentrated recreation program in 3 cottages housing approximately 300 profoundly retarded males. It is expected that significant changes in individual and group behavior in social, emotional and motor skills will take place. The over-all goal of the Colony is to develop each resident to his highest degree of self-independence and self-sufficiency. This program terminated November 30, 1967.

764-201. In-Service Training: The plan is to develop a broad approach toward training attendant personnel, including courses for newer employees, refresher sessions for older employees and supervisory training. The program will add substantially to the already existing in-service training and provide training opportunities for new positions. There are 2 positions currently authorized.

764-202. Personality and Learning in the Retardate: This project attempted to demonstrate that significant relationships exist between personality and learning in the retardate and that these relationships may be obtained independently of intelligence and chronological age. Appropriate personality criteria were developed and correlated with a number of learning scores, as well as with estimates of job proficiency. This project terminated June 30, 1966.

764-203. Improved Care for the Aging Retardate: The purpose of this grant was to demonstrate the effectiveness of a concentrated program of activities with the older retardates. It is expected that the program will restimulate and remotivate the older geriatric residents. The grant terminated December 31, 1968. There are 8 positions currently authorized.

764-401. Elementary and Secondary Education, Title I: This program is designed to enrich and broaden the educational programs of the Institution. This program is administered and supervised by the Department of Education. There are 17 positions currently authorized.

764-402. Elementary and Secondary Education, Title II: This program is to strengthen school library resources and audio-visual materials and make them readily accessible to the children and teachers.

765-200. Habilitation for Male Retardates: This program will enrich the general training program for all the residents in the State Colony, New Lisbon. The program has been designed to emphasize training in the general areas of self-help, socialization and economic usefulness. There are 11 positions currently authorized.

765-201. In-Service Training: This program provides in-service training for cottage life personnel. There are 2 positions currently authorized.

765-401. Elementary and Secondary Education, Title I: This program is designed to enrich and broaden the educational programs of the Institution. The program is administered and supervised by the Department of Education. There are 15 positions currently authorized.

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765-402. **Elementary and Secondary Education, Title II:** This program is to strengthen school library resources and audio-visual materials and make them readily accessible to the children and teachers.

765-405. **Foster Grandparents Program:** This program, funded through the Department of Community Affairs, employs persons over the age of 60 with low fixed incomes as "Foster Grandparents" to the retarded children. They provide individual attention to their charges, supplementing institutional programs of care and training with the love and affection possible only through one-to-one contact. There is 1 position currently authorized.

766-201. **In-Service Training for Personnel:** This grant finances a 2-phase program to provide 80 hours of classroom training plus 240 hours of on-the-job training for newly hired attendants. Through the assistance of 2 full-time instructors, this basic program will be expanded to cover such things as general orientation, supervisory development and advanced cottage life training. There are 2 positions currently authorized.

766-202. **Physical Rehabilitation for the Severely Retarded:** This grant will provide a more intensive and comprehensive treatment, training, and therapy program to approximately 500 physically handicapped residents. There are 16 positions currently authorized.

766-203. **Work Out, Manpower Development and Training:** This program will provide job opportunities for the mildly retarded between the age of 18 and 22 years who are no longer in school. Instruction will be provided in techniques and skills, along with on-the-job training, to qualify for the position of Institutional Attendant. There are 8 positions currently authorized.

766-401. **Elementary and Secondary Education, Title I:** This program is designed to enrich and broaden the educational program of the Institution. The program is administered and supervised by the Department of Education. There are 32 positions currently authorized.

766-402. **Elementary and Secondary Education, Title II:** This program is to strengthen school library resources and audio-visual materials and make them readily accessible to the children and teachers.

766-405. **Foster Grandparents Program:** This program, funded through the Department of Community Affairs, employs persons over the age of 60 with low fixed incomes as "Foster Grandparents" to the retarded children. They provide individual attention to their charges, supplementing institutional programs of care and training with the love and affection possible only through one-to-one contact. There is 1 position currently authorized.

766-500. **Health Occupation Training Project:** This project provides the attendant personnel with more advanced knowledge and training in patient care. There is 1 position currently authorized.

767-401. **Elementary and Secondary Education, Title I:** This program enriches and broadens the educational programs of the institution for patients under the age of 21. The program is administered and supervised by the Department of Education.

768-201. **Teaching Machine Project:** This was a Federal grant for the development and evaluation of a curriculum for educable mental retardates utilizing self-instructional devices on "teaching machines". The project has terminated.

768-203. **Vocational Interest and Sophistication Assessment Project:** This was a research project designed to permit further development of the validity and reliability of an experimental picture test of vocational interest and knowledge of retarded young men and women. Samples were drawn from institutions, schools and workshops in 9 states. This project terminated December 31, 1967.

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MISCELLANEOUS PROGRAMS

768-204. **Graduated Habilitation Project:** This was a program of graduated habilitation of mentally retarded youth, from institutional to community living, to study the relative adjustment of students placed directly in the community as compared with those having an intervening period in a halfway house. The grant terminated September 30, 1966.

768-205. **In-Service Training:** This grant from the United States Department of Health, Education and Welfare, Public Health Service, will fortify in-service training for attendant and other personnel directly involved in the management and training of Johnstone students. It is not known whether funds will be available in fiscal year 1970. There are 2 positions currently authorized.

768-206. **Concentrated Dormitory Service Project:** This grant from the United States Department of Health, Education and Welfare, Public Health Service, is intended to augment existing personnel and facilities within 1 dormitory building in order to make possible the subdivision of this population into smaller, more manageable groupings; and increase the Center's resources for handling problem behavior and enhancing social potential of the residents. It is not known whether funds will be available in fiscal year 1970. There are 12 positions currently authorized.

768-207. **Grouping Behavior in Retardates and Normal:** This grant from the United States Department of Health, Education and Welfare, Public Health Service, was intended to determine whether with certain institutionalized retardates, and induced clustering would transfer to a similar learning situation; and to determine whether familiarity with the learning task would facilitate performance when words were presented in a randomized order. This grant terminated November 30, 1966.

768-208. **Introduction to Mental Retardation:** The purpose of this program was to provide high school and college students an introductory experience to professional practice in nursing, psychology and social work in the field of mental retardation. The grant terminated December 31, 1967.

768-209. **Word Association Norms—Adolescent Retardates:** The program objectives were to obtain word association norms for middle and high grade retardates; compare the obtained norms with each other and with corresponding norms obtained for normal children; perform a non-parometric multiple dimensional scaling of the similarities to determine the number and kind of individual differences; evaluate the pertinence of various semantic classifications; define a measure of association age reflecting the progressive changes in typical association responses observed in normal groups and relate the performance of retardates to that of normals, so as to see whether the development of word associations in a given retardate falls at some point in the normal development sequence. The grant terminated August 31, 1968.

768-401. **Elementary and Secondary Education, Title I:** This program is designed to enrich and broaden the education programs of the Institution for patients under the age of 21. The program is administered and supervised by the Department of Education. There are 5 positions currently authorized.

768-402. **Elementary and Secondary Education, Title II:** This program is to strengthen school library resources and audio-visual materials and make them readily accessible to the children and teachers.

770-200. **Mental Health Services:** This is for the development and expansion of community mental health services. Also see State Aid Account 770-152. There are 6 positions currently authorized.

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777-401. Elementary and Secondary Education, Title I: This program is designed to enrich and broaden the educational programs of the Institution for patients under the age of 21. The program is administered and supervised by the Department of Education. There are 3 positions currently authorized.

777-402. Elementary and Secondary Education, Title II: This program is to strengthen the school library resources and audio-visual materials and make them readily accessible to the children and teachers.

779-200. Psychiatric Residency Training for General Practitioners: This grant supports a 3-year residency training program in psychiatry for general practitioners. This grant is to be extended for an additional 3 years.

779-201. Children's Psychiatric Center: This project is designed to improve the treatment program for children at the State Hospital, Trenton, by expanding the existing program and introducing new treatment techniques. There are 8 positions currently authorized.

779-202. In-Service Training: This training program provides training for Psychiatric Technicians, Charge Attendants and Attendants contracted with the Hospital Research and Education Trust of New Jersey. There are 2 positions currently authorized.

779-203. In-Service Training of Registered Nurses: This program provides advanced training for registered nurses. There are 3 positions currently authorized.

779-401. Elementary and Secondary Education, Title I: This program is designed to enrich and broaden the educational programs of the Institution for patients under the age of 21. The program is administered and supervised by the Department of Education. There are 8 positions currently authorized.

779-402. Elementary and Secondary Education, Title II: This program is to strengthen school library resources and audio-visual materials and make them readily accessible to the children and teachers.

781-200. Manpower Retraining: This project provides training for Psychiatric Technicians in co-operation with the United States Department of Labor, Bureau of Apprenticeship and Training. It is not known if funds will be available in fiscal year 1969-70. There are 3 positions currently authorized.

781-201. Rehabilitation House Day Center: This was a joint project with the New Jersey Rehabilitation Commission to demonstrate the effectiveness of a rehabilitation house day center in the vocational rehabilitation of the mentally ill. The grant terminated June 30, 1966.

781-202. In-Service Training: This project provides in-service and continuous training for Psychiatric Technicians, Institutional Attendants, and volunteers. There are 3 positions currently authorized.

781-203. Psychiatric Residency Training for General Practitioners: This grant provides psychiatric training for general practitioners and other physicians in practice. There are 3 positions currently authorized.

781-204. Patient Rehabilitation Project: This grant provides for a scheduled program of patient rehabilitation. There are 6 positions currently authorized.

781-205. Niacin in the Treatment of Schizophrenia: The purpose of this project is to examine the relative efficiency of high dosage Niacin and contrast it with phenothiazines alone in the treatment of acute schizophrenias over a period of 2 years. It is not known if funds will be available in fiscal 1969-70. There are 5 positions currently authorized.

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MISCELLANEOUS PROGRAMS

781-206. Medical Library Resources Fund: The purpose of this grant is to strengthen medical library resources of the hospital. It is not known whether funds will be available in fiscal year 1969-70.

781-400. Out-Patient Psychiatric Services: These funds, provided by the Department of Welfare, Middlesex County, New Jersey, assisted in supporting out-patient psychiatric social services at Roosevelt Hospital. This project expired October 31, 1967.

781-401. Elementary and Secondary Education, Title I: This program is designed to enrich and broaden the educational programs of the Institution for patients under the age of 21. The program is administered and supervised by the Department of Education. There are 2 positions currently authorized.

781-402. Elementary and Secondary Education, Title II: This program is to strengthen school library resources and audio-visual materials and make them readily accessible to the children and teachers.

783-200. In-Service Training: This grant, approved by the United States Department of Health, Education and Welfare, provides training for Psychiatric Technicians, Charge Attendants and Attendants. There are 3 positions currently authorized.

783-201. Treatment and Rehabilitation of Geriatric Patients: The purpose of this grant is to implement a program of concerted effort to return the elderly patient to the community through a comprehensive and intensified program of treatment, care, rehabilitation and re-socialization. There are 8 positions currently authorized.

783-202. Psychiatric Residency Training for General Practitioners: This grant supports a 3-year residency training program for general practitioners. There is 1 position currently authorized.

783-203. Medical Library Resource Grant: This grant strengthens medical library resources of the hospital. It is not known whether funds will be available in fiscal year 1969-70.

783-401. Elementary and Secondary Education, Title I: This program is designed to enrich and broaden the educational programs of the Institution for patients under age 21. The program is administered and supervised by the Department of Education. There are 2 positions currently authorized.

783-402. Elementary and Secondary Education, Title II: This program is to strengthen school library resources and audio-visual materials and make them readily accessible to the children and teachers.

785-200. In-Service Training: This training includes the expansion of training in the clinical setting and represents continuation in-service training in conjunction with basic preparation and tuition assistance for part-time attendance for nurses interested in university instruction. There are 3 positions currently authorized.

785-201. Psychiatric Residency Training for General Practitioners: These funds enable qualified practitioners, in other branches of medicine, to enter upon formal psychiatric residency training. There are 4 positions currently authorized.

785-202. Clinical Psychology Graduate Training: This grant was originally awarded to implement and strengthen a training program of clinical psychology accredited by the Education and Training Board of the American Psychological Association. The grant renewal proposed a reorganization of the training program placing the focus of training at the Neuropsychiatric Institute in a

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demonstration project with participation in centralized activities by fellows assigned to other institutions and agencies and affiliated facilities. This grant terminated June 30, 1967.

785-203. Drug Addiction Program: This program was established in accordance with 30:4-177.12 et seq., on June 15, 1965. Patients admitted are referred by themselves, by physicians, by community organizations, or have been convicted of illegal use of drugs and placed on probation with the condition that they come for treatment. Both groups of patients are voluntary. No patients are received on commitment by the courts. There are 12 positions currently authorized.

785-204. Medical Library Resource Program: This grant strengthens the medical library resources of the hospital. It is not known whether funds will be available in fiscal year 1969-70.

785-401. Elementary and Secondary Education, Title I: This program is designed to enrich and broaden the education programs of the Institution for patients under the age of 21. The program is administered and supervised by the Department of Education. There are 10 positions currently authorized.

785-402. Elementary and Secondary Education, Title II: This program is to strengthen school library resources and audio-visual materials and make them readily accessible to the children and teachers.

785-405. Consultation Services for Neurological Diseases: This program, operated by funds received from the Department of Health, provides convulsive disorder clinic services for neurological diseases.

790-200. In-Service Training: The aim of this program is to effect the optimum of performance from child-care workers, to improve and accelerate therapeutic results and to provide a more favorable climate for individual and group therapeutic efforts. There are 2 positions currently authorized.

790-401. Elementary and Secondary Education, Title I: This program is designed to enrich and broaden the educational programs of the Institution. The program is administered and supervised by the Department of Education. There are 5 positions currently authorized.

790-402. Elementary and Secondary Education, Title II: This program is to strengthen school library resources and audio-visual materials and make them readily accessible to the children and teachers.

792-401. Elementary and Secondary Education, Title I: This program is designed to enrich and broaden the educational programs of the Institution for patients under the age of 21. The program is administered and supervised by the Department of Education. There are 3 positions currently authorized.

792-402. Elementary and Secondary Education, Title II: This program is to strengthen school library resources and audio-visual materials and make them readily accessible to the children and teachers.

794-400. Adult Basic Education Program: This program offers educative activities to improve the language, computational, and reading skills of culturally deprived and foreign born adults whose facilities in these activities are limited. There are 3 positions currently authorized.

794-401. Elementary and Secondary Education, Title I: This program enriches and broadens the education programs of the institution for patients under the age of 21. The program is administered and supervised by the Department of Education. No funds are anticipated for fiscal year 1969-70.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Administration General—			
.....	$133,189	.....	$133,189	$133,189	700-200. Area Wide Planning Grant—Federal	.....	.....	.....
.....	3,478,028	.....	3,478,028	3,478,015	700-202. Construction of Governmental and Voluntary Non-Profit Hospitals—Federal	$7,050,000	$7,050,000	.....
.....	1,061,396	— $984,236	77,160	53,694	700-401. Elementary and Secondary Education, Title I	1,122,173	1,122,173	.....
.....	11,254	— 11,254	.....	.....	700-402. Elementary and Secondary Education, Title II	11,254	11,254	.....
.....	261,379	— 261,379	.....	.....	700-404. Elementary and Secondary Education, Title I (Correctional Institution)	267,424	267,424	.....
.....	.....	.....	.....	.....	700-407. State Institutional Library Services	38,000	38,000	.....
.....	$4,945,246	—$1,256,869	$3,688,377	$3,664,898	*Sub-Total Appropriation, Administration—General*	$8,488,851	$8,488,851	.....
					Division of Public Welfare—			
.....	$2,740,227	— $147,633	$2,592,594	$2,587,616	715-200. Economic Opportunity Work Experience Program—Federal	$439,000	.....	.....
.....	143,759	+ 147,633	291,392	265,835	715-201. Economic Opportunity Work Experience Program—Passaic County—Federal	111,000	.....	.....
.....	1,092,871	.....	1,092,871	1,090,388	716-201. Rehabilitation of the Blind—Federal	2,601,200	$2,601,200	.....
.....	6,352	.....	6,352	5,042	716-202. Employment Opportunities for the Blind—Federal	.....	.....	.....

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.....	30,601	.....	30,601	25,061	716-205. Camden Contract Shop Services—Federal	24,904	24,000	.....
.....	90,000	.....	90,000	50,000	716-206. Rehabilitation of Disability Beneficiaries—Federal	90,000	90,000	.....
.....	.....	.....	.....	.....	716-207. Clerical Training Center—Federal	20,000	.....	.....
.....	847	+ 24,576	25,423	25,224	716-401. Elementary and Secondary Education—Title I	27,085	27,085	.....
.....	$4,104,657	+ $24,576	$4,129,233	$4,049,166	*Sub-Total Appropriation, Division of Public Welfare*	$3,313,189	$2,742,285	.....
					Division of Correction and Parole—			
.....	$13,780	.....	$13,780	$13,464	730-200. Corrections Model Training Project—Federal	$29,500	.....	.....
.....	3,460	+ $7,772	11,232	11,156	730-404. Elementary and Secondary Education, Title I—(Correctional Institution)	16,000	$16,000	.....
.....	8,422	.....	8,422	4,811	731-400. Adult Basic Education (Trenton Board of Education)	7,454	7,450	.....
.....	9,494	.....	9,494	9,044	732-400. Adult Basic Education (Township of Woodbridge Board of Education)	7,000	7,000	.....
.....	19,258	.....	19,258	16,679	734-200. Robert Bruce House—Federal	.....	.....	.....
.....	8,090	.....	8,090	4,671	734-400. Adult Basic Education (Township of Bordentown Board of Education)	6,000	6,000	.....
.....	2	+ 612	614	612	734-402. Elementary and Secondary Education, Title II	612	612	.....
.....	.....	+ 1,125	1,125	1,125	735-402. Elementary and Secondary Education, Title II	1,125	1,125	.....
.....	80	.....	80	.....	737-400. Adult Basic Education (North Hunterdon Regional High School District)	80	.....	.....
.....	.....	+ 140	140	84	737-402. Elementary and Secondary Education, Title II	140	140	.....
.....	36,008	.....	36,008	9,676	737-403. Manpower Development and Training	.....	.....	.....

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Year Ending June 30, 1968						1969	Year Ending June 30, 1970	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$16,200	.....	$16,200	$15,417	738-400. Adult Basic Education (North Hunterdon Regional High School District)	$17,000	$17,000	.....
.....	6 +	$1,000	1,006	1,000	738-402. Elementary and Secondary Education, Title II	1,000	1,000	.....
.....	108,727	.....	108,727	99,710	738-403. Manpower Development and Training	109,000	.....	.....
.....	..... +	50,000	50,000	49,041	738-404. Elementary and Secondary Education, Title I (Correctional Institution)	60,106	60,106	.....
.....	..... +	1,054	1,054	1,054	740-402. Elementary and Secondary Education, Title II	1,054	1,054	.....
.....	3,879 +	136,607	140,486	138,174	740-404. Elementary and Secondary Education, Title I (Correctional Institution)	91,106	91,106	.....
.....	23,966	.....	23,966	23,945	740-405. Distributive Education Pilot Project	.....	.....	.....
.....	4,904	.....	4,904	2,212	740-406. Occupational Education Pilot Project	.....	.....	.....
.....	1 +	345	346	345	741-402. Elementary and Secondary Education, Title II	345	345	.....
.....	4,463 +	67,000	71,463	69,582	741-404. Elementary and Secondary Education, Title I (Correctional Institution)	40,106	40,106	.....
.....	.....	.....	.....	.....	741-405. Distributive Education Pilot Project	21,110	.....	.....
.....	5	.....	5	5	741-501. Correlation of Community Services (Turrell Fund)	.....	.....	.....
.....	1,153	.....	1,153	.....	741-502. Co-ordination of Volunteer Services (Turrell Fund)	.....	.....	.....
.....	$261,898 +	$265,655	$527,553	$471,807	*Sub-Total Appropriation, Division of Correction and Parole*	$408,738	$249,044	.....

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					Division of Mental Retardation—			
.....	$100,721	— $33,708	$67,013	$37,615	760-200. Activities Program for Mentally Retarded—Federal	$112,961	$107,376	.....
.....	24,439	.....	24,439	19,283	760-202. Mental Retardation—Waiting List Research Project—Federal	.....	.....	.....
.....	54,775	+ 7,008	61,783	61,363	760-203. Comprehensive Mental Retardation Planning—Federal	11,000	.....	.....
.....	.....	+ 72,000	72,000	67,217	760-401. Elementary and Secondary Education, Title I	76,645	76,645	.....
.....	131,016	— 53,950	77,066	71,110	760-405. Foster Grandparents Program	285,189	305,108	.....
.....	2,623	.....	2,623	.....	762-201. National Institute of Health Research Projects—Federal	.....	.....	.....
.....	9,308	.....	9,308	7,612	762-202. Physiotherapy and Speech Therapy for Handicapped Retardates—Federal	.....	.....	.....
.....	30,366	.....	30,366	22,758	762-203. In-Service Training—Federal	25,000	23,318	.....
.....	62,156	.....	62,156	34,770	762-204. Maximal Stimulation and Care for Severely Retarded—Federal	50,000	50,000	.....
.....	.....	.....	.....	.....	762-205. Self-Help Skills Taught Through Art—Music—Innovation—Federal	43,154	43,154	.....
.....	23,585	+ 150,654	174,239	157,789	762-401. Elementary and Secondary Education, Title I	151,272	151,272	.....
.....	149	+ 1,050	1,199	1,037	762-402. Elementary and Secondary Education, Title II	1,050	1,050	.....
.....	.....	+ 15,115	15,115	13,867	762-405. Foster Grandparents Program	74,440	78,000	.....
.....	86,070	.....	86,070	82,908	763-200. Improvement of Language Skills in Retarded Children—Federal	87,981	86,421	.....
.....	.....	.....	.....	.....	763-201. In-Service Training—Federal	24,849	25,191	.....
.....	9,570	+ 55,774	65,344	64,786	763-401. Elementary and Secondary Education, Title I	66,272	66,272	.....
.....	122	+ 844	966	844	763-402. Elementary and Secondary Education, Title II	844	844	.....
.....	.....	+ 8,615	8,615	6,007	763-405. Foster Grandparents Program	28,660	31,000	.....
.....	11,162	.....	11,162	6,421	764-200. Therapeutic Recreation for Mentally Retarded—Federal	.....	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$28,354	.....	$28,354	$13,854	764-201. In-Service Training—Federal	$24,793	$24,700	.....
.....	3,948	.....	3,948	3,948	764-202. Personality and Learning in the Retardate—Federal	.....	.....	.....
.....	65,816	.....	65,816	47,933	764-203. Improved Care for the Aging Retardate—Federal	64,590	.....	.....
.....	1,563	+ $82,400	83,963	81,298	764-401. Elementary and Secondary Education, Title I	69,729	69,729	.....
.....	7	+ 460	467	.....	764-402. Elementary and Secondary Education, Title II	460	460	.....
.....	114,420	.....	114,420	94,854	765-200. Habilitation for Male Retardates	100,000	100,000	.....
.....	.....	.....	.....	.....	765-201. In-Service Training—Federal	24,774	25,000	.....
.....	9,771	+ 91,125	100,896	98,987	765-401. Elementary and Secondary Education,Title I	94,221	94,221	.....
.....	297	+ 676	973	971	765-402. Elementary and Secondary Education, Title II	676	676	.....
.....	.....	+ 14,615	14,615	8,665	765-405. Foster Grandparents Program	73,240	76,000	.....
.....	24,272	.....	24,272	24,126	766-201. In-Service Training for Personnel—Federal	20,857	21,338	.....
.....	93,699	.....	93,699	90,856	766-202. Physical Rehabilitation for the Severely Retarded—Federal	102,836	105,507	.....
.....	59,877	.....	59,877	38,102	766-203. Workout, Manpower Development and Training—Federal	50,745	52,478	.....
.....	3,660	+ 210,743	214,403	178,860	766-401. Elementary and Secondary Education, Title I	201,696	201,696	.....
.....	628	+ 1,630	2,258	2,247	766-402. Elementary and Secondary Education, Title II	1,630	1,630	.....
.....	.....	+ 15,605	15,605	8,636	766-405. Foster Grandparents Program	74,440	78,000	.....
.....	1,624	.....	1,624	270	766-500. Health Occupation Training Project (Hospital Research and Education Trust of N. J.)	8,274	8,680	.....

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.....	.....	.....	.....	.....	767-401. Elementary and Secondary Education, Title I	57,628	57,628	.....
.....	2,064	.....	2,064	2,064	768-201. Teaching Machine Project—Federal	.....	.....	.....
.....	2,662	.....	2,662	2,646	768-203. Vocational Interest and Sophistication Assessment Project—Federal	.....	.....	.....
.....	7,252	.....	7,252	.....	768-204. Graduated Habilitation Project—Federal	.....	.....	.....
.....	27,599	.....	27,599	17,166	768-205. In-Service Training—Federal	22,991	.....	.....
.....	112,777	.....	112,777	77,115	768-206. Concentrated Dormitory Service Project—Federal	84,510	.....	.....
.....	1,333	.....	1,333	1,333	768-207. Grouping Behavior in Retardates and Normal—Federal	.....	.....	.....
.....	8,402	.....	8,402	5,363	768-208. Introduction to Mental Retardation—Federal	.....	.....	.....
.....	30,957	.....	30,957	22,450	768-209. Word Association Norms—Adolescent Retardates—Federal	.....	.....	.....
.....	32,443	+ 63,282	95,725	89,846	768-401. Elementary and Secondary Education, Title I	73,763	73,763	.....
.....	24	+ 532	556	532	768-402. Elementary and Secondary Education, Title II	532	532	.....
.....	$1,179,511	+$704,470	$1,883,981	$1,567,509	*Sub-Total Appropriation, Division of Mental Retardation*	$2,191,702	$2,037,689	.....
					Division of Mental Health and Hospitals—			
.....	$215,500	+ $26,700	$242,200	$242,200	770-200. Mental Health Services—Federal	$252,400	$328,800	.....
.....	3,103	+ 43,585	46,688	46,552	777-401. Elementary and Secondary Education, Title I	50,713	50,713	.....
.....	.....	+ 352	352	352	777-402. Elementary and Secondary Education, Title II	352	352	.....
.....	48,042	.....	48,042	12,000	779-200. Psychiatric Residency Training for General Practitioners—Federal	36,000	36,000	.....

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Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$80,432	.....	$80,432	$68,478	779-201. Children's Psychiatric Center—Federal	$99,977	$99,977	.....
.....	12,624	.....	12,624	8,200	779-202. In Service Training—Federal	16,527	17,339	.....
.....	.....	.....	.....	.....	779-203. In-Service Training of Registered Nurses—Federal	25,000	25,000	.....
.....	20,134	+ $56,933	77,067	68,621	779-401. Elementary and Secondary Education, Title I	70,953	70,953	.....
.....	59	+ 490	549	464	779-402. Elementary and Secondary Education, Title II	490	490	.....
.....	24,883	.....	24,883	24,883	781-200. Manpower Retraining—Federal	.....	.....	.....
.....	2,030	.....	2,030	.....	781-201. Rehabilitation House Day Center—Federal	.....	.....	.....
.....	24,556	.....	24,556	24,556	781-202. In-Service Training—Federal	23,148	23,148	.....
.....	36,649	.....	36,649	36,167	781-203. Psychiatric Residency Training for General Practitioners—Federal	12,000	12,000	.....
.....	119,722	.....	119,722	86,509	781-204. Patient Rehabilitation Project—Federal	63,716	63,716	.....
.....	82,961	.....	82,961	8,343	781-205. Niacin in the Treatment of Schizophrenia—Federal	.....	.....	.....
.....	2,940	.....	2,940	2,855	781-206. Medical Library Resource Fund—Federal	.....	.....	.....
.....	3,888	.....	3,888	3,888	781-400. Out-Patient Psychiatric Services (Middlesex County)	.....	.....	.....
.....	3,944	+ 17,611	21,555	20,030	781-401. Elementary and Secondary Education, Title I	14,983	14,983	.....
.....	.....	+ 120	120	120	781-402. Elementary and Secondary Education, Title II	120	120	.....
.....	24,684	.....	24,684	22,603	783-200. In-Service Training—Federal	25,000	25,000	.....

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.....	89,374	.....	89,374	4,520	783-201. Treatment and Rehabilitation of Geriatric Patients—Federal	84,886	84,000	.....
.....	9,000	.....	9,000	4,125	783-202. Psychiatric Residency Training for General Practitioners—Federal	12,000	12,000	.....
.....	.....	.....	.....	.....	783-203. Medical Library Resource Grant—Federal	2,852	.....	.....
.....	1,784	+ 25,782	27,566	27,259	783-401. Elementary and Secondary Education, Title I	26,220	26,220	.....
.....	13	+ 182	195	182	783-402. Elementary and Secondary Education, Title II	182	182	.....
.....	29,547	— 5,069	24,478	17,736	785-200. In-Service Training—Federal	20,081	20,000	.....
.....	24,060	+ 14,993	39,053	39,000	785-201. Psychiatric Residency Training for General Practitioners—Federal	48,000	48,000	.....
.....	10,924	— 9,924	1,000	999	785-202. Clinical Psychology Graduate Training—Federal	.....	.....	.....
.....	104,322	.....	104,322	90,917	785-203. Drug Addiction Program—Federal	100,000	100,000	.....
.....	.....	.....	.....	.....	785-204. Medical Library Resource Program—Federal	3,757	.....	.....
.....	4,455	+ 40,443	44,898	42,501	785-401. Elementary and Secondary Education, Title I	38,899	38,899	.....
.....	119	+ 288	407	345	785-402. Elementary and Secondary Education, Title II	288	288	.....
.....	5,782	.....	5,782	5,350	785-405. Consultation Services for Neurological Diseases	5,000	5,000	.....
.....	47,596	.....	47,596	18,937	790-200. In-Service Training—Federal	25,000	25,000	.....
.....	3,388	+ 25,030	28,418	28,233	790-401. Elementary and Secondary Education, Title I	26,509	26,509	.....
.....	35	+ 184	219	184	790-402. Elementary and Secondary Education, Title II	184	184	.....
.....	2,698	+ 23,525	26,223	22,195	792-401. Elementary and Secondary Education, Title I	25,932	25,932	.....
.....	.....	+ 170	170	.....	792-402. Elementary and Secondary Education, Title II	170	170	.....
.....	1,770	.....	1,770	1,768	794-400. Adult Basic Education Program	7,280	7,605	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$281	+ $773	$1,054	$1,000	794-401. Elementary and Secondary Education, Title I	.....	.....	.....
.....	$1,041,299	+$262,168	$1,303,467	$982,072	*Sub-Total Appropriation, Division of Mental Health and Hospitals* ..	$1,118,619	$1,188,580	.....
.....	$11,532,611	.....	$11,532,611	$10,735,452	*Total Appropriation, Miscellaneous Programs*	$15,521,099	$14,706,449	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

SUMMARY—NON-STATE FUNDS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$931,081	.....	$931,081	$158,633	Institution Construction Fund—Bond Issues (Chapter 156, P. L. 1960, Amended by Chapter 73, P. L. 1961)	$772,448	.....	.....
.....	16,240,645	.....	16,240,645	9,089,352	Institution Construction Fund—Bond Issue (Chapter 144, P. L. 1964) ...	7,151,293	.....	.....
.....	.....	.....	.....	.....	Division of Medical Assistance and Health Services	.....	29,412,000	.....
.....	89,660,445	.....	89,660,445	88,718,384	Division of Public Welfare	106,721,500	$119,205,000	.....
.....	2,530,926	.....	2,530,926	2,146,692	Bureau of State Use Industries	2,785,106	2,864,750	.....
.....	504,372	.....	504,372	353,404	Regional Laundry	453,072	400,325	.....
.....	11,532,611	.....	11,532,611	10,735,452	Miscellaneous Programs	15,521,099	14,706,449	.....
.....	$121,400,080	.....	$121,400,080	$111,201,917	*Total Appropriation, Department of Institutions and Agencies* ..	$133,404,518	$166,588,524	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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DEPARTMENT OF COMMUNITY AFFAIRS

MISCELLANEOUS PROGRAMS

800-200. Higher Education Act, Title I, 1965: This act provides grants to institutions of higher education to strengthen community service programs of colleges and universities to assist in the solution of community problems, such as housing, poverty, government, recreation, transportation, and health.

805-200. Urban Information and Technical Grant: This program is to enable State government to provide technical assistance to municipalities of under 100,000. There are 20 positions currently authorized. This program terminates June 30, 1969.

805-201. Newark Personal Loan Program: The principal purposes of this program are to develop methods of making private lending funds available to persons with identified needs to enable them to keep their jobs, obtain better jobs, maintain living standards during temporary lay-offs and to improve family living standards.

810-200. Training for Technical and Professional Personnel: This grant, authorized under part 1 of Title VIII of the Housing Act of 1964, is made to cover initiation, expansion or development of courses and conference offerings in community development fields. There are 6 positions currently authorized.

820-300. Revolving Fund: This revolving fund was established to utilize the receipts from the sale of printed material for the purpose of printing and reprinting literature for sale.

820-400. Co-operative Governmental Planning: Pursuant to 13:1B-5 and 13:1B-15-50, Federal and local contributions are made to State, regional, county and local planning. In conformance with Federal and State laws, as well as the legislative mandate of this Division, funds deposited in this account are expended to consultants for planning services to local units of government under the direct supervision and administration of this agency. There are 57 positions currently authorized.

825-200. Older Americans Act: The Division on Aging was designated as the official State agency for administering the Federal "Older Americans Act." The plan for this program in New Jersey gives priority for the establishment of centers on aging by county and local governments. This program is financed by 75% Federal contributions and 25% local financing. The Federal Government allocates $15,000 to the Division on Aging to cover 50% of the cost of administering the program. There are 2 positions currently authorized.

825-201. Development and Utilization of Training Resources: The purpose of this project is to demonstrate the role of the State Division on Aging in assuring that the training needs in the field of aging are met. The Division will seek to: (1) develop a faculty appropriate to the State's training needs in the field of Aging and (2) initiate training programs for personnel involved in services to older persons. There are 3 positions currently authorized. This program terminates June 30, 1969.

835-200. Technical Assistance: Under provisions of Title II of the Economic Opportunity Act of 1964, funds are used by the New Jersey Office of Economic Opportunity to furnish technical assistance to New Jersey communities planning local anti-poverty campaigns. The Technical Assistance Program is financed 90% by Federal grants and 10% by matching State funds or "in kind" services. There are 133 positions currently authorized.

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

MISCELLANEOUS PROGRAMS

835-202. Rural Youth Development Program: This program merges the technical resources of the New Jersey Office of Economic Opportunity with the resources of other State Departments to conduct for disadvantaged rural youth a program of health services, work experience, remedial education, testing, counseling and, finally, on-the-job training. This program terminated on June 30, 1968.

835-203. Neighborhood Youth Corps—Conservation Project: This portion of the Rural Youth Development Program is authorized under Title I-B of the Economic Opportunity Act of 1964, and is fundamentally a work-training effort sponsored by State Government agencies. It provides young people from the ages of 16 through 21 the opportunity to acquire basic work skills, to earn money while they are working, and to complete their education. Financial support for the program is 90% by Federal grants and 10% by State matching funds or "in kind" services. This program was transferred to the Department of Labor and Industry by Executive Order No. 44, dated August 1, 1968.

835-204. Migrant Opportunity Program: This program, organized under the administrative direction of the New Jersey Office of Economic Opportunity, co-ordinates the efforts of the several State departments, evaluates results and helps plan and bring new resources to combat the poverty of seasonal agricultural workers, residents as well as migrants. Federal grants provided full support for the operation of this program, terminated June 30, 1968.

835-205. Health Services to Disadvantaged Youth: This is the nation's first health program authorized under the Economic Opportunity Act of 1964. A state-wide effort, it is designed to help disadvantaged youth with health handicaps obtain and hold jobs. It also is aimed at measuring the dimensions of the problem of bringing young poor people up to full health. The program, administered by the State Department of Health with grants obtained from the New Jersey Office of Economic Opportunity, provides disadvantaged youth with complete medical, dental and psychiatric examinations and necessary follow-up care. This program will terminate June 30, 1969.

835-206. State-Wide Training Institute: The New Jersey Community Action Training Institute is a non-profit corporation established to develop and administer a comprehensive, state-wide program procedure geared to the training needs involved in anti-poverty programs. The Institute is funded federally through the Economic Opportunity Act of 1964. Although the New Jersey Office of Economic Opportunity is the grantee, disbursement of funds is made by the Institute itself, subject to approval and audit by the Office of Economic Opportunity. This program terminated June 30, 1968.

835-207. Pre-school Programs Film: The New Jersey Office of Economic Opportunity is participating in the production of a film involving pre-school programs being conducted by communities throughout New Jersey. This program terminated June 30, 1968.

835-208. Rural Manpower Development Program: This program merges the technical resources of the New Jersey Office of Economic Opportunity with the resources of other State departments to conduct for the disadvantaged people of rural areas a program of health services, work experience, remedial education, testing, counseling and, finally, on-the-job training. This is part of a nation-wide effort to prepare rural people for meaningful and consistent employment through the combined resources of the Economic Opportunity Act of 1964 as amended, and the Manpower Development and Training Act of 1962 as amended. This program was transferred to the Department of Labor and Industry by Executive Order No. 44, dated August 1, 1968.

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835-209. Rehabilitation of Indigent Offenders in County Jails: The Morrow Association is a non-profit corporation established to rehabilitate, counsel, train and seek employment opportunities for disadvantaged persons who are released from county penal institutions. It provides living accommodations for those who need time and assistance to prepare for and adjust to normal living and working conditions. The Association is funded by the Federal Government through the Economic Opportunity Act of 1964. Although the New Jersey Office of Economic Opportunity is the grantee, disbursement of funds is made by the Association, subject to approval and audit by the Office of Economic Opportunity.

835-210. State-Wide Lawyer Training Program: The Institute for Continuing Legal Education is part of Rutgers, the State University. It is administering a State-wide program to train lawyers engaged in legal service projects for the poor. Special materials are developed for distribution to lawyers who represent the poor. This program will terminate June 30, 1969.

835-211. On-the-Job Training and Placement Service: This portion of the Rural Manpower Development Program is fundamentally a work-training effort. The specific objectives of the program are to institute a comprehensive occupational training and job placement program that will substantially improve job opportunities for the poor in rural areas of New Jersey. This program, which is Federally funded by the United States Department of Labor, Bureau of Apprenticeship and Training, will terminate June 30, 1969.

835-212. Remedial Education for Migrant Children: The Department of Education administers a program to provide broad remedial elementary education to deprived migrant children. The program is funded Federally through the Economic Opportunity Act of 1964. Although the New Jersey Office of Economic Opportunity is the grantee, disbursement of funds is made through the Department of Education, subject to the approval and audit by the Office of Economic Opportunity. This program terminated June 30, 1968.

835-215. Migrant Alert Program: The Extension Service of Rutgers, The State University, administers a program to inform migrant and seasonal farm workers of the various Federal, State and local programs (wage payment laws, social security, workmen's compensation, disability benefits, health services, general and categorical assistance, etc.) which can be of help to them. Enforcement is equally as important as information. When a person or family is to be deprived of coverage or service, steps are to be taken to rectify the situation and to do follow-up so the problem does not re-occur. The program is funded federally through the Economic Opportunity Act of 1964. Although the New Jersey Office of Economic Opportunity is the grantee, disbursement of funds is made by Rutgers, The State University, subject to approval and audit by the Office of Economic Opportunity. This program terminated June 30, 1968.

835-217. Public Employment Career Development Program: The New Jersey Office of Economic Opportunity has undertaken a new unique approach to broadening opportunities for career development in the Public Service for disadvantaged persons. The program is designed to assist the Department of Civil Service and the operating agencies in developing and utilizing practices at all levels in such a way as to open opportunities for the employment of the poor. The program is designed to demonstrate the feasibility of expanding the utilization of non-professionals in civil service positions to provide line services. The program, which is financed 100% from Federal funds, terminated June 30, 1968.

835-218. Planning Program, Human Resources: This is a demonstration program funded by the United States Office of Economic Opportunity to establish a Planning, Programming Budget System for Human Resources which will be developed in conjunction with the development of a State PPBS system. There are 6 positions currently authorized. This program terminates June 30, 1969.

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

MISCELLANEOUS PROGRAMS

835-219. Migrant Summer Adult Education Program: This is a federally funded program of the United States Office of Economic Opportunity. The New Jersey Office of Economic Opportunity supervises the program and delegates the administration to the community action agencies of Burlington, Atlantic, Middlesex and Monmouth Counties. The purpose of the program is to provide the migrant and seasonally employed farm workers with the rudiments of an educational background in order that they may qualify for further educational and vocational training. Funds are provided under Section 311 of Economic Opportunity Act of 1964.

835-220. Migrant Day Care Center Program: This is a program to operate Day Care Centers for the children of migrant workers in Atlantic, Burlington, Middlesex and Monmouth Counties.

835-221. Drug Addiction Program: This is an Office of Economic Opportunity experimental program of treatment of drug addicts in different modalities. The program will include half-way houses and out-patient centers in which reality therapy concepts will be utilized. Two of the centers will use methadone maintenance. The therapy concept will be coupled with meaningful basic education and job training through local community action programs and State vocational rehabilitation services. There will also be a strong emphasis on preventive education and the State will impose an informational retrieval system on the entire project, to be utilized for research purposes. The funds will be delegated to non-profit special purpose corporations in Hudson and Essex Counties to operate the treatment program. Each County will have a half-way house and 4 out-patient centers, as well as the preventive education component. Middlesex County and Monmouth County will each have a preventive education program exclusively. There are 12 positions currently authorized.

835-222. Foster Grandparents Program: The Department of Community Affairs, Office of Economic Opportunity is the grantee. The program will be operated by the Division of Mental Retardation, Department of Institutions and Agencies.

835-500. Comprehensive Manpower Program: The program objective is to establish a single, comprehensive, manpower-need and manpower program information system, including complete and regular reporting of all publicly funded manpower development programs within the State. Funds are provided through a Ford Foundation grant. No State funds are required. There are 4 positions currently authorized.

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
					Administrative Division:			
.....	$283,975	.....	$283,975	$280,973	800-200. Higher Education Act, Title I, 1965	$249,000	$249,000	.....
					Office of Community Services:			
.....	45,560	.....	45,560	45,560	805-200. Urban Information and Technical Grant—Federal	209,000	.....	.....

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.....	30,000	.....	30,000	.....	805-201. Newark Personal Loan Program—Federal	71,860	71,860	.....
.....	.....	.....	.....	.....	810-200. Training for Technical and Professional Personnel—Federal	260,000	260,000	.....
					Division of State and Regional Planning:			
.....	8,248	.....	8,248	2,230	820-300. Revolving Fund	9,000	9,000	.....
.....	802,321	—$4,000	798,321	798,321	820-400. Co-operative Governmental Planning	850,000	850,000	.....
					Division on Aging:			
.....	279,297	.....	279,297	250,759	825-200. Older Americans Act—Federal	400,000	300,000	.....
.....	37,705	.....	37,705	35,491	825-201. Development and Utilization of Training Resources—Federal	25,000	.....	.....
					Office of Economic Opportunity:			
.....	722,958	— 1,900	721,058	715,948	835-200. Technical Assistance—Federal	494,000	500,000	.....
.....	168	.....	168	168	835-202. Rural Youth Development Program—Federal	.....	.....	.....
.....	1,007,261	.....	1,007,261	964,369	835-203. Neighborhood Youth Corps--Conservation Project—Federal	.....	.....	.....
.....	60,908	.....	60,908	40,878	835-204. Migrant Opportunity Program —Federal	.....	.....	.....
.....	289,353	.....	289,353	.....	835-205. Health Services to Disadvantaged Youth—Federal	289,353	.....	.....
.....	16,450	.....	16,450	16,450	835-206. State-wide Training Institute —Federal	.....	.....	.....
.....	2,500	.....	2,500	2,500	835-207. Pre-school Programs Film—Federal	.....	.....	.....
.....	786,102	.....	786,102	662,955	835-208. Rural Manpower Development Program—Federal	.....	.....	.....
.....	104,206	.....	104,206	104,206	835-209. Rehabilitation of Indigent Offenders in County Jails—Federal	82,000	82,000	.....
.....	25,711	.....	25,711	.....	835-210. State-wide Lawyer Training Program—Federal	25,711	.....	.....
.....	45,427	.....	45,427	25,783	835-211. On-the-job Training and Placement Service—Federal	19,000	.....	.....
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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1968						Year Ending June 30, 1970		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1969 Adjusted Approp.	Requested	Recommended
.....	$14,721	.....	$14,721	$14,721	835-215. Migrant Alert Program—Federal	.....	.....	.....
.....	169,540	+$1,900	171,440	171,440	835-217. Public Employment Career Development Program—Federal	.....	.....	.....
.....	57,778	.....	57,778	2,583	835-218. Planning Program, Human Resources—Federal	$55,000	.....	.....
.....	89,347	.....	89,347	87,792	835-219. Migrant Summer Adult Education Program—Federal	85,000	$85,000	.....
.....	269,722	.....	269,722	258,784	835-220. Migrant Day Care Center Program—Federal	275,000	275,000	.....
.....	1,007,162	.....	1,007,162	942,217	835-221. Drug Addiction Program—Federal	600,000	250,000	.....
.....	262,032	.....	262,032	262,032	835-222. Foster Grandparents Program—Federal	131,900	130,000	.....
.....	181,823	.....	181,823	181,823	835-500. Comprehensive Manpower Program—(Ford Foundation)	525,000	300,000	.....
.....	$6,601,114	—$4,000	$6,597,114	$5,868,822	*Total Appropriation, Department of Community Affairs*	$4,655,824	$3,361,860	[1]

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

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